United Nations A/AC.96/1136

General Assembly

Distr.: General
1 September 2014
English
Original: English and French

Executive Committee of the
High Commissioner's Programme
Sixty-fifth session
Geneva, 29 September - 3 October 2014
Item 7 of the provisional agenda
Consideration and adoption of the
biennial programme budget 2014-2015 (revised)

Biennial programme budget 2014-2015 (revised) of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner*

* Late submission due to additional information required by Executive Committee members following an Informal Consultative Meeting held on 28 August 2014.

GE.14-15240 (E)
1415240

Please recycle

Summary

The biennial programme budget of the Office of the United Nations High Commissioner for Refugees (UNHCR) presents the consolidated budgetary requirements based on a global needs assessment (GNA) of persons of concern to the Office. The GNA methodology takes into consideration the Office's capacity to implement the programmes.

Subsequent to the approval of the budget by the Executive Committee, a global appeal is launched for fundraising purposes. The High Commissioner authorizes the allocation of funds for the implementation of programmes and projects based on the availability of funds. During the implementation period, the High Commissioner may revise the budget with supplementary budgets that are normally funded through additional appeals.

In the first year of the biennium, the High Commissioner submits to the Executive Committee the revised biennial budget, which updates the requirement for the first year and revises the requirements for the second year.

At its sixty-fourth session in October 2013, the Executive Committee approved the original biennial programme budget for the period 2014-2015 (A/AC.96/1125). The resource requirements for 2015 were estimated based on the assessed needs at the time. The present document presents the revised estimates, which have been updated based upon the needs identified by field operations for 2015. This includes resource estimates for related support activities.

Chapter I describes the key elements of UNHCR's revised programme budget and, for the purpose of comparison, 2013 actual expenditure.

Chapter II focuses on the programme of work at the global, regional and subregional levels, and contains budgetary information as well as statistics on the number of beneficiaries.

Chapter III outlines the programme support and management and administration costs for all posts and related activities, both at Headquarters and in the field.

The draft general decision on administrative, financial and programme matters for consideration and adoption by the Executive Committee may be found in annex VII.

Contents

		Page
Abbreviations, acronyms and terminology		4
Chapter		
I.	Proposed budget for the 2014-2015 biennium	5
	A. Introduction	5
	B. Overall programme priorities and resource needs	6
	C. Overall trends 2014-2015	10
	D. Analysis of past expenditures	12
	E. UNHCR's workforce	13
II.	Programme of work	16
	A. General	16
	B. Programme of work 2014-2015	16
	C. Overall operational requirements	17
	D. UNHCR operations – regional trends	18
	E. Special accounts	28
III.	Programme support and management and administration	29
	A. General	29
	B. Key initiatives	31
Annex		
I.	Tables 1-14	33
II.	Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the biennial programme budget 2014-2015	54
III.	Estimated year-end numbers of persons of concern by region, 2013-2015	58
IV.	Categorization of posts	59
V.	Global strategic priorities 2014-2015	61
VI.	UNHCR organizational structure at 30 June 2014	66
VII.	Draft general decision on administrative, financial and programme matters	68

Abbreviations, acronyms and terminology

2014 original budget	2014 budget as approved by the Executive Committee at its sixty-fourth session in October 2013
2014 current budget	2014 budget as adjusted by the High Commissioner as at 30 June 2014
2015 proposed budget	2015 revised budget requirements as at 30 June 2014
ACABQ	United Nations Advisory Committee on Administrative and Budgetary Questions
AGD	Age, gender and diversity
ExCom	Executive Committee of the High Commissioner's Programme
GNA	Global needs assessment
Goals	High-level types of interventions or areas of work in the context of UNHCR's results framework
GSPs	Global strategic priorities
ICT	Information and communications technology
IDPs	Internally displaced persons
IPSAS	International Public Sector Accounting Standards
JPOs	Junior Professional Officers
MA	Management and administration
NAM reserve	"New or additional activities – mandate-related" reserve
NFI	Non-food item
NGOs	Non-governmental organizations
OR	Operational reserve
PG	Programme
PS	Programme support
RBM	Results-based management
Rights group	A thematic grouping of objectives representing the areas of impact in UNHCR operations
RSD	Refugee status determination
SGBV	Sexual and gender-based violence
SIBA	Staff-in-between-assignments
UNVs	United Nations Volunteers

I. Proposed budget for the 2014-2015 biennium

A. Introduction

1. The mandate of the Office of the United Nations High Commissioner for Refugees (UNHCR) is contained in General Assembly resolution 319 A (IV), which established the Office as from 1 January 1951, and resolution 428 (V), which sets out the Statute of the Office. UNHCR's responsibilities include safeguarding the rights and well-being of refugees, ensuring that they can exercise their right to seek asylum and find safe refuge in another State[1], as well as assisting refugees to return to their home country or to settle permanently in another, seeking lasting solutions to their plight. The High Commissioner is mandated by the United Nations General Assembly to lead and coordinate international action for the protection of refugees and the resolution of refugee problems.

2. The General Assembly and the Executive Committee (ExCom) have authorized UNHCR to address the problems of other groups. These include former refugees who have returned to their homeland (A/RES/40/118). UNHCR provides them with assistance, aimed at sustainable reintegration, and monitors their safety and well-being. The Office has also been mandated to address the situation of stateless persons who are without a nationality and persons whose nationality is disputed[2] (A/RES/50/152). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (IDPs) (A/RES/48/116), working in cooperation with the United Nations Emergency Relief Coordinator (A/RES/58/153).

3. UNHCR works in partnership with governments, intergovernmental organizations, international organizations and non-governmental organizations (NGOs). It is committed to consulting with refugees and other persons of concern on decisions that affect their lives through participatory assessments. Through the application of an age, gender and diversity (AGD) approach in its operations, UNHCR seeks to ensure that all persons of concern enjoy their rights equally.

4. This proposed budget should be read in conjunction with Programme 21 of the United Nations biennial programme plan and priorities for the period 2014-2015 (strategic framework)[3] and Section 25 of the United Nations proposed programme budget for the biennium 2014-2015[4].

5. The programme budget for the 2014-2015 biennium previously approved by the Executive Committee (referred to hereafter as the "original budget") was formulated on the basis of estimated budgetary requirements for 2014 and 2015 at the time of presentation. This document shows the updated needs for 2014 as at 30 June 2014 (referred to hereafter as the "current budget"), for which approval is requested in accordance with the draft decision in annex VII. The increase between the original and the current 2014 budget is

---

[1] The legal basis for international refugee protection finds its principal expression in the 1951 Convention relating to the Status of Refugees and its 1967 Protocol. A number of regional instruments are also of relevance.

[2] This role is in accordance with the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness.

[3] See A/67/6/Rev.1, Programme 21.

[4] See A/68/6 (Sect. 25).

mainly due to the addition of five supplementary budgets created by the High Commissioner under the authority of UNHCR's financial rules.[5] The present document also includes the revised requirements for 2015 (referred to hereafter as the "proposed budget"), reassessed in light of updated planning scenarios and needs as of mid-2014[6].

6. The High Commissioner reports to the General Assembly on an annual basis, outlining the challenges, strategies and accomplishments of the past year[7]. The High Commissioner also prepares a strategic review of the global situation of refugees and the role of the Office which is presented to the General Assembly every ten years. In 2013, the High Commissioner presented the first such strategic review of the Office[8], identifying the key challenges of the past decade, including institutional reform measures, highlighting the substantial challenges that remain in addressing global forced displacement, and describing the collective efforts required in the years to come to strengthen protection outcomes and deliver solutions.

B. Overall programme priorities and resource needs

1. Persons of concern

7. The programme budget for the 2014-2015 biennium is based on a global needs assessment (GNA[9]) of all persons of concern, taking into account the feasibility of programme implementation, including considerations linked to capacity and access. Table I.1 below shows the estimated numbers of persons of concern by category for 2014 and 2015 and the actual figure for 2013. A breakdown by region is provided in annex III.

Table 1.1
Numbers of persons of concern at year-end 2013-2015

(in thousands)

Persons of concern	*2013* *Actual*	*2014* *Projection*	*2015* *Projection*
Refugees	11,004	13,230	14,500
Persons in refugee-like situations	699	793	800
Asylum-seekers (pending cases)	1,172	1,204	1,276
Returnees (arrivals during year)	415	418	495
Persons under UNHCR's statelessness mandate	3,469	3,265	3,155
Internally displaced persons (IDPs)	23,658	25,377	25,118
Persons in IDP-like situations	267	230	239
Returned IDPs (during year)	1,356	1,727	1,678
Others of concern	836	1,365	1,384
Total	**42,877**	**47,610**	**48,645**

8. The projected numbers are based on statistical analysis and planning scenarios developed in conjunction with field operations. The variations between the actual 2013 year-end figures and the projections for 2014 and 2015 represent forecasted changes based

[5] See A/AC.96/503/Rev.10, article 7.5.
[6] Please note that the totals presented in some of the tables of this report may not add up due to rounding.
[7] See A/69/12.
[8] See A/68/12, Part II.
[9] Information on the GNA methodology may be found in A/AC.96/1068, paras. 111-135.

on current movement patterns and expected solutions for certain groups. These planning figures are one of the key drivers of the budgetary requirements.

2. Global strategic priorities

9. The proposed revised programme budget for the 2014-2015 biennium continues to be guided by the United Nations strategic framework (Programme 21) for the same period. It is also directed by the global strategic priorities (GSPs).

10. The operational GSPs for 2014-2015 are broken down into the following rights groups:

Rights group – Favourable protection environment

- Ensuring access to territorial protection and asylum procedures; protection against *refoulement*; and the adoption of nationality laws that prevent and/or reduce statelessness.

Rights group – Fair protection process and documentation

- Securing birth registration, profiling and individual documentation based on registration.

Rights group – Security from violence and exploitation

- Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children.

Rights group – Basic needs and services

- Reducing mortality, morbidity and malnutrition through multisectoral interventions;
- Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene.

Rights group – Community empowerment and self-reliance

- Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities;
- Promoting human potential through increased opportunities for quality education and livelihoods support.

Rights group – Durable solutions

- Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries.

11. The support and management GSPs for 2014-2015 are as follows:

- UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight;
- UNHCR's operations deliver quality protection to persons of concern and effectively advocate for their rights;
- Programme implementation is supported by timely, effective and predictable delivery of information and telecommunications services;
- UNHCR makes effective use of and contributes to improving humanitarian coordination mechanisms;

- Results-based management (RBM) informs operational decision-making and resource allocation;
- UNHCR effectively prepares for and responds to emergencies;
- UNHCR has a diverse and gender-balanced workforce, which performs effectively;
- UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-agency coordination, multimedia communication, targeted campaigns and fundraising strategies.

12. Detailed GSPs, including impact indicators, may be found in annex V. With respect to prior year programme performance, see UNHCR's Global Report[10].

3. Proposed needs-based programme budget for 2014-2015 (revised)

13. The programme budget is broken down into the following categories: field, global programmes, and headquarters (see table I.2 below). The field category constitutes operational activities budgeted by region and carried out in various operations. The global programmes category relates to technical activities that are undertaken by substantive divisions at UNHCR Headquarters but that are of *direct* benefit to field operations globally. The headquarters category pertains to work carried out by divisions and bureaux located in Geneva and Budapest, as well as in offices in other regional capitals, which entails providing policy guidance, administrative support, and managerial and programmatic assistance to field operations.

14. The total original budgets for 2014 and 2015 amounted to $5,307.8 million and $5,179.5 million respectively, as summarized in table I.2 below.

15. As at 30 June 2014, the current budget for 2014 amounted to $6,236.2 million, representing an increase of $928.4 million, or 17.5 per cent, against the original 2014 budget approved in October 2013 of $5,307.8 million. This increase is mainly due to the establishment of five supplementary budgets for South Sudan ($415.9 million), the Syria situation ($289.3 million), the Central African Republic ($150.8 million), the Iraq situation ($59.9 million) and the mainstreaming of the emergency/non-food item project in Sudan ($12.5 million), as shown in table 9 of annex I.

16. The original 2015 budget amounted $5,179.5 million, representing an increase of $1,055 million, or 20.4 per cent, when compared to the proposed revised budget of $6,234.5 million. The revision takes into account the results of the global needs assessment conducted in 2014.

[10] Available from www.unhcr.org/globalreport.

Table I.2
2013 expenditure, 2014 original ExCom and current budgets, and 2015 original ExCom and proposed budgets

(in thousands of US dollars)

	2013	2014		2015	
		Original		Original	
	Expenditure	ExCom budget	Current budget	ExCom budget	Proposed budget
Field	2,553,643	4,460,693	5,406,703	4,360,243	5,218,940
Global programmes	216,660	219,942	248,859	202,453	297,191
Headquarters	193,512	200,280	210,143	199,611	225,943
Sub-total programmed activities	**2,963,815**	**4,880,915**	**5,865,705**	**4,762,307**	**5,742,074**
Operational reserve	-	394,928	339,477	385,156	460,376
Sub-total programmed activities and operational reserve	**2,963,815**	**5,275,843**	**6,205,182**	**5,147,464**	**6,202,450**
"New or additional activities - mandate-related" reserve	-	20,000	19,037	20,000	20,000
Junior Professional Officers	8,010	12,000	12,000	12,000	12,000
Total	**2,971,825**	**5,307,843**	**6,236,219**	**5,179,464**	**6,234,450**

17. In accordance with UNHCR's financial rules[11], the revised requirements for 2014 and 2015 are presented under the pillar structure for the purpose of managing the biennial programme budget (see table I.3 below).

Table I.3
2014 current budget and 2015 proposed budget by pillar

(in thousands of US dollars)

		Pillar 1	Pillar 2	Pillar 3	Pillar 4	
		Global refugee	Global stateless	Global reintegration	Global IDP	
	Year	programme	programme	projects	projects	Total
Field	2014	4,040,184	67,683	258,272	1,040,564	5,406,703
	2015	*4,010,525*	*70,098*	*239,912*	*898,406*	*5,218,940*
Global Programmes	2014	248,859	-	-	-	248,859
	2015	*297,191*	-	-	-	*297,191*
Headquarters	2014	210,143	-	-	-	210,143
	2015	*225,943*	-	-	-	*225,943*
Sub-total programmed activities	**2014**	**4,499,186**	**67,683**	**258,272**	**1,040,564**	**5,865,705**
	2015	***4,533,659***	***70,098***	***239,912***	***898,406***	***5,742,974***
Operational reserve	2014	339,477	-	-	-	339,477
	2015	*460,376*	-	-	-	*460,376*
Sub-total programmed activities and operational reserve	**2014**	**4,838,663**	**67,683**	**258,272**	**1,040,564**	**6,205,182**
	2015	***4,994,034***	***70,098***	***239,912***	***898,406***	***6,202,450***
"New or additional activities - mandate-related" reserve	2014	19,037	-	-	-	19,037
	2015	*20,000*	-	-	-	*20,000*
Junior Professional Officers	2014	12,000	-	-	-	12,000
	2015	*12,000*	-	-	-	*12,000*
Total	**2014**	**4,869,700**	**67,683**	**258,272**	**1,040,564**	**6,236,219**
	2015	***5,026,034***	***70,098***	***239,912***	***898,406***	***6,234,450***

18. The revised biennial programme budget contains two reserves: the operational reserve (OR) and the "new or additional activities – mandate-related" reserve (NAM). The OR is calculated at 10 per cent of the total original budget under pillars 1 and 2; this amounts to $339.5 million for 2014 and $460.4 million for the 2015 budget. The Office proposes to maintain the current annual appropriation level of $20 million under the NAM reserve. It also proposes to maintain an annual provision of $12 million for the Junior Professional Officer (JPO) programme.

[11] See A/AC 96/503/Rev.10, article 6.

19. The revised biennial programme budget also incorporates the United Nations 2014-2015 programme budget (regular budget) appropriation for UNHCR, amounting to $91.5 million.

C. Overall trends 2014-2015

Table I.4
2014 current budget and 2015 proposed budget by region, global programmes and headquarters

(in thousands of US dollars)

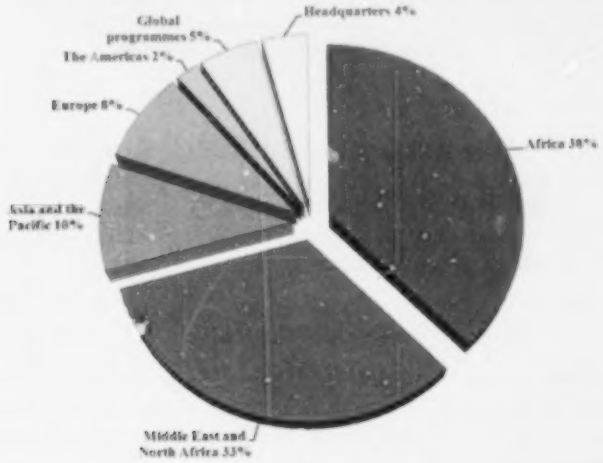
	2014 *Current budget*		*2015* *Proposed budget*	
	Amount	*%*	*Amount*	*%*
Africa	2,483,992	39.8%	2,169,452	34.8%
Middle East and North Africa	1,758,211	28.2%	1,886,488	30.3%
Asia and the Pacific	587,109	9.4%	565,227	9.1%
Europe	466,764	7.5%	480,473	7.7%
The Americas	110,626	1.8%	117,300	1.9%
Sub-total field	**5,406,703**	**86.7%**	**5,218,940**	**83.7%**
Global programmes	248,859	4.0%	297,191	4.8%
Headquarters	210,143	3.4%	225,943	3.6%
Sub-total programmed activities	**5,865,705**	**94.1%**	**5,742,074**	**92.1%**
Operational Reserve (OR)	339,477	5.4%	460,376	7.4%
Sub-total programmed activities and Operational Reserve	**6,205,182**	**99.5%**	**6,202,450**	**99.5%**
"New or additional activities - mandate-related" Reserve	19,037	0.3%	20,000	0.3%
Junior Professional Officers	12,000	0.2%	12,000	0.2%
Total	**6,236,219**	**100.0%**	**6,234,450**	**100.0%**

20. As shown in table I.4 above, the largest operational requirements continue to be in Africa, which account for 40 per cent and 35 per cent of the total estimated needs for 2014 and 2015 respectively. The Middle East and North Africa region accounts for 28 per cent of the budgetary requirements for 2014 and 30 per cent of the proposed budget for 2015. Estimated requirements in Asia and the Pacific, Europe and the Americas remain relatively stable between 2014 and 2015 at 9 per cent, 7 per cent and 2 per cent respectively.

21. Further details are provided in annex I, table 1 showing data (expenditure in 2013, original and current budgets for 2014, and original and proposed budgets for 2015) by region, global programmes and headquarters. The same information is also provided in annex I, table 2 by programme, programme support, and management and administration. Annex I, tables 3 and 4 provide further details on global programmes and headquarters.

22. Limited to programmed activities only (thus excluding reserves and the JPO programme), the share of requirements for 2015 by region, global programmes and headquarters is shown in figure I.A below.

Figure I.A
2015 proposed budget (programmed activities only) by region in percentages



23. Against a backdrop of increasing needs and funding gaps, UNHCR has endeavoured to maximize implementation, as reflected in the expenditure rates against funds available in table I.5 below. In 2013, despite the slight increase in the funding gap when compared with the prior year, implementation against needs exceeded the prior year's implementation rate.

Table I.5
2010-2013 budgets, funds available and expenditures

(in millions of US dollars)

	2010	2011	2012	2013
Needs, funds available and expenditure in millions of US$				
GNA budget (needs)	3,289	3,822	4,256	5,335
Funds available	2,112	2,413	2,594	3,234
Implementation (expenditure)	1,878	2,181	2,358	2,972
Analysis in percentage terms				
Funds available against needs	64.2%	63.1%	60.9%	60.6%
Funding gap	-35.8%	-36.9%	-39.1%	-39.4%
Implementation against needs	57.1%	57.1%	55.4%	55.7%
Implementation against funds available	88.9%	90.4%	90.9%	91.9%

1. United Nations regular budget

24. As per Article 20 of its Statute, the Office shall be financed under the United Nations regular budget with respect to its administrative expenses.

25. For the 2014-2015 biennium, the General Assembly approved an appropriation of $91,496,800 for "international protection, durable solutions and assistance to refugees[12]". The funding covers the cost of the positions of the High Commissioner and the Deputy High Commissioner, 218 management and administration posts in Geneva (see annex I, table 13), and a proportion of related non-post requirements and security costs at Geneva Headquarters. At this level, the regular budget only funds 33 per cent of UNHCR's revised budget for management and administration costs for the biennium 2014-2015.

2. Budget methodology

26. UNHCR's budget is formulated based on comprehensive needs identified through a global needs assessment. As the budget can only be implemented to the extent that resources become available, a phased approach is maintained and a continuous reprioritization and adjustment of programmes performed. Dynamic budget targets regulate the level of expenditure authorized based on funding availability.

27. The current 2014 budgetary requirements incorporate needs that have arisen in the course of the year, through supplementary budgets established by the High Commissioner.

28. The revised budgetary requirements for 2015 are the result of a thorough review of the programmes and plans, as originally reflected in the 2014-2015 programme budget approved in October 2013, which is undertaken to ensure a realistic and coherent response to the updated assessed needs.

29. UNHCR's presentation currency is the United States dollar, however it receives income and incurs expenditure in a wide range of functional currencies. The exchange rate is, thus, a crucial consideration. The original 2014-2015 budget was prepared using US$ 1 = CHF 0.93 and US$ 1 = EUR 0.764. An exchange rate of US$ 1 = CHF 0.903 and an exchange rate of US$ 1 = EUR 0.737 was applied to the current 2014 budget, while for the revised 2015 budget proposal, an exchange rate of US$ 1 = CHF 0.89 and an exchange rate of US$ 1 = EUR 0.731 was applied.

D. Analysis of past expenditures

30. The final budget for 2013 amounted to $5,335.4 million. The original budget of $3,418.6 million was approved by ExCom at its sixty-second session in October 2011. At its sixty-third session in October 2012, ExCom approved the revised budget of $3,924.2 million. The final budget figure represents the sum of the approved revised budget and the supplementary budgets established by the High Commissioner, which amounted to $1,413.7 million, less $2.5 million which was reduced for the Mali situation.

[12] See A/RES/68/248, A, 1, section 25.

Table I.6
2012-2014 expenditure by region and headquarters

(in thousands of US dollars)

	2012		2013		2014 (as at 30 June 2014)	
Region and Headquarters	*Amount*	*%*	*Amount*	*%*	*Amount*	*%*
Africa	960,976	41%	972,125	33%	492,072	35%
Middle East and North Africa	521,476	22%	1,058,006	36%	473,670	34%
Asia and the Pacific	309,394	13%	291,598	10%	118,009	8%
Europe	134,987	6%	170,798	6%	74,445	5%
The Americas	63,250	3%	61,116	2%	30,454	2%
Sub-total field	**1,990,083**	**84%**	**2,553,643**	**86%**	**1,188,650**	**85%**
Global programmes	170,947	7%	216,660	7%	105,813	8%
Headquarters	188,073	8%	193,512	7%	102,138	7%
Sub-total programmed activities	**2,349,103**	**100%**	**2,963,815**	**100%**	**1,396,600**	**100%**
Junior Professional Officers	8,607	0.4%	8,010	0.3%	3,802	0.3%
Total	**2,357,710**	**100%**	**2,971,825**	**100%**	**1,400,402**	**100%**
Annual increase / (decrease)	*8%*		*26%*		*n.a.*	

Table I.7
2013 total requirements, funds available and expenditure by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	4,187,467	2,628,326	2,393,745	57%	91%
Pillar 2 stateless programme	79,128	38,957	36,112	46%	93%
Pillar 3 reintegration projects	248,555	93,810	91,383	37%	97%
Pillar 4 IDP projects	820,224	473,043	450,586	55%	95%
Total	**5,335,374**	**3,234,135**	**2,971,825**	**56%**	**92%**

31. Final actual expenditure in 2013 was $2,971.8 million, which represents an increase of approximately 26 per cent compared to 2012 (see table I.6 above). In terms of expenditure, the average annual growth rate has been 13.4 per cent for the past five years. In table I.7, expenditure is compared with total funds available ($3,234.1 million) for an overall implementation rate of 92 per cent in 2013, as compared with 91 per cent in 2012.

E. UNHCR's workforce

1. UNHCR staff

32. UNHCR's work force consists of: i) staff on regular posts of both long and short duration, including those working under temporary arrangements; and ii) JPOs.

Regular posts

33. Regular posts consist of three categories: programme (PG) posts (only in the field); programme support (PS) posts (at Headquarters and in field capitals only); and management and administration (MA) posts (at Headquarters only). As at June 2014, 69 per cent of the total workforce was composed of PG posts, 26 per cent of PS posts and 5 per cent of MA posts. A complete overview of posts by grade and category, within regions and at Headquarters, is provided in annex I, tables 10, 11 and 12. Table I.8 below presents an overview of the total workforce by PG, PS and MA posts, and table I.9 shows an overview of total staff by region and at Headquarters for the years 2013, 2014 and 2015.

Table I.8
Distribution of posts from 2013-2015 by programme, programme support, and management and administration

		Programme	Programme Support	Management and Administration	
Region: Headquarters	*Year*	*Total*	*Total*	*Total*	*Total*
Africa	2013	3,534	966	-	4,500
	2014	3,375	881	-	4,256
as at 30 June 2014	2014	3,602	1,004		4,606
	2015	3,511	1,021	-	4,532
Middle East and North Africa	2013	790	291	-	1,081
	2014	976	285	-	1,261
as at 30 June 2014	2014	1,401	396		1,797
	2015	1,558	466	-	2,024
Asia and the Pacific	2013	1,123	347	-	1,470
	2014	1,100	354	-	1,454
as at 30 June 2014	2014	1,103	368		1,470
	2015	1,104	332	-	1,435
Europe	2013	499	268	-	767
	2014	468	271	-	739
as at 30 June 2014	2014	530	289		819
	2015	564	341	-	905
The Americas	2013	254	100	-	354
	2014	268	98	-	366
as at 30 June 2014	2014	270	99		368
	2015	273	95	-	368
Global Programmes	2013	-	70	-	70
	2014	-	76	-	76
as at 30 June 2014	2014	-	89		89
	2015	-	89	-	89
Headquarters[1]	2013	-	317	528	845
	2014	-	329	553	882
as at 30 June 2014	2014	-	336	569	904
	2015	-	356	604	960
Total	2013	6,200	2,359	528	9,087
as at 1 January 2014	2014	6,187	2,294	553	9,034
as at 30 June 2014	2014	6,905	2,580	569	10,054
	2015	7,011	2,699	604	10,314

(1) Headquarters includes the Liaison Office in New York. This category also includes posts financed from the United Nations regular budget.

Table I.9
Overall summary of posts from 2013-2015 by region, global programmes and headquarters [1]

	Field [2]		*Global programmes*		*Headquarters*		*Total Posts*	
Regions	*Total*	*%*	*Total*	*%*	*Total*	*%*	*Posts*	*%*
2013 Total (as at 1 January 2013)	8,172	89.9%	71	0.8%	844	9.3%	9,087	100%
2014 Total (as at 1 January 2014)	8,076	89.4%	76	0.8%	882	9.8%	9,034	100%
2014 Total (as at 30 June 2014)	9,061	90.1%	89	0.9%	904	9.0%	10,054	100%
2015								
West Africa	763	7.4%	-	-	-	-	763	7.4%
East and Horn of Africa	2,563	24.9%	-	-	-	-	2,563	24.9%
Central Africa and the Great Lakes	993	9.6%	-	-	-	-	993	9.6%
Southern Africa	213	2.1%	-	-	-	-	213	2.1%
Sub-total Africa	4,532	43.9%	-	-	-	-	4,532	43.9%
Middle East and North Africa	2,024	19.6%	-	-	-	-	2,024	19.6%
Asia and the Pacific	1,435	13.9%	-	-	-	-	1,435	13.9%
Europe	905	8.8%	-	-	-	-	905	8.8%
The Americas	368	3.6%	-	-	-	-	368	3.6%
Sub-total Field	9,265	89.8%	-	-	-	-	9,265	89.8%
Global Programmes	-	-	66	0.6%	-	-	66	0.6%
Global Service Centre	-	-	23	0.2%	325	3.2%	348	3.4%
Regional Office Brussels	-	-	-	-	22	0.2%	22	0.2%
New York	-	-	-	-	14	0.1%	14	0.1%
Headquarters	-	-	-	-	599	5.8%	599	5.8%
2015 Total (as at 1 January 2015)	9,265	89.8%	89	0.9%	960	9.3%	10,314	100%

(1) All posts (including those projected for less than a full year), excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.

(2) Includes 261 posts funded under Global Programmes, located in the Field.

34. The number of posts for the revised 2015 budget is 10,314. This represents a net increase of 260 posts, or 2.6 per cent when compared with the staffing level of 10,054 as at June 2014.

35. During 2014, the Office continued to implement the capacity-building initiative (CBI), aimed at recruiting mid-career professionals with expertise and work experience in functional areas where UNHCR lacks internal functional capacity or where it does not have enough staff members available to meet the operational needs. Under this initiative, UNHCR's regional bureaux and divisions requested posts in their proposals for 2015. The total number of CBI posts stands at 106, as detailed in figure I.B below.

Figure I.B
2015 CBI posts by region and function

Function	Africa	Americas	Asia	Europe	HQs	MENA	Total
Admin/Finance	3	2	3	1		1	10
External Relation/PI				2	5		7
ICT					1	1	2
Info Mgmt			2		1		3
Programme	8	1	1	1	4	1	16
Project Control	9	1	4	3	1	2	20
Protection	13	3	5	1	7	4	33
Supply	1						1
Technical Support	9		2		3		14
Grand Total	**43**	7	**17**	**8**	**22**	**9**	**106**

36. Of the total net increase of 260 posts when comparing the current requirements for 2014 with the revised requirements for 2015, 106 or 41 per cent are PG posts, 119 or 46 per cent are PS posts, and the remaining 35 posts or 13 per cent are MA posts.

37. There is an increase in posts for the Middle East and North Africa region (227) and for Europe (86), both primarily related to the Syria situation response. For Headquarters, 56 posts were created to strengthen support divisions. These increases are offset by decreases for Africa (74 posts) and for the Asia and Pacific region (35 posts), while no variations in the number of posts are foreseen for the Americas and for global programmes.

38. The term "staff-in-between-assignments" (SIBAs) refers to those staff members with indefinite appointments who have completed a standard assignment in one duty station but who have not yet been appointed to another post, despite UNHCR's policy on the mandatory rotation of staff. As reflected in table I.10 below, as at 30 June 2014, there were 27 SIBA between the P-2 and D-1 levels, with a reduction of 1 SIBA compared to the situation as at 30 June 2013.

Table I.10
Staff-in-between-assignments as at 30 June 2014

Duration	*D-1*	*P-5*	*P-3/ P-4*	*P-2*	*Total*
Up to 6 months	-	4	10	1	**15**
7 to 15 months	1	2	3	1	**7**
16 to 18 months	-	-	4	1	**5**
Total	**1**	**6**	**17**	**3**	**27**

Junior Professional Officers

39. At the end of June 2014, there were 60 JPOs, of which 18 were located at UNHCR Headquarters in Geneva and the remainder elsewhere.

2. Affiliate workforce

40. This category comprises United Nations Volunteers (UNVs), deployees (staff on secondment from other organizations) and individual consultants. At the end of June 2014, there were 567 UNVs, all of whom were located in the field; 59 per cent were in Africa. As of the same date, there were 143 consultants.

II. Programme of work

A. General

41. The structure of the revised 2014-2015 programme budget remains pillar-based, with plans formulated using a standardized results framework (goals/rights group → objective → output) adopted as of 2010. Figure II.A below provides a high-level schematic representation of the budget structure and results framework. Goals represent high-level interventions in the context of UNHCR's results framework. Rights groups represent a thematic grouping of objectives, associated with specific areas of intervention. Objectives, outputs and activities are at levels below each rights group.

Figure II.A
UNHCR's budget structure and results framework

Budget pillars	Goals	Rights groups
Pillar 1: global refugee programme	- Emergency response - Protection pending solutions - Protection and mixed solutions - Reintegration - Voluntary return - Local integration - Resettlement - Capacity building - Advocacy for protection and solutions - Resource mobilization - UNHCR Global management	- Favourable protection environment - Fair protection process and documentation - Security from violence and exploitation - Basic needs and essential services - Community empowerment and self reliance - Durable solutions - Leadership, coordination and partnerships - Logistics and operations support - Headquarters and regional support
Pillar 2: global stateless programme		
Pillar 3: global reintegration projects		
Pillar 4: global IDP projects		

B. Programme of work 2014-2015

42. UNHCR's programme of work is defined within the United Nations strategic framework for 2014-2015 (Programme 21) and guided both by the GSPs and the strategic directions developed by the regional bureaux.

43. During the biennium, UNHCR involves national and local governments, United Nations agencies and other international organizations, NGOs and communities in the formulation and adjustment of programme objectives and requirements. In line with UNHCR's responsibilities within the inter-agency cluster approach for IDPs, the requirements laid out in this document will also feed into further assessment and planning processes.

44. The participation of persons of concern in decisions that affect their lives is a core principle for UNHCR. In line with the AGD approach, the outcomes of dialogues with

different groups and individuals have been integrated into programming design, ensuring that requirements are targeted as much as possible to the needs of the most vulnerable.

C. Overall operational requirements

1. Requirements by pillar

45. An overview comparing funds available and expenditure in 2012 and 2013, with the 2014 current budget and the 2015 proposed budget, and broken down by pillar (for the field and global programmes only, thus excluding headquarters and reserves) is presented in table II.1 below.

Table II.1
2012 and 2013 funds available and expenditure, 2014 current budget, and 2015 proposed budget by pillar (field and global programmes only)

(in thousands of US dollars)

	2012		*2013*		*2014*	*2015*
	Funds available	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
Pillar 1 refugee programme	1,785,360	1,664,322	2,303,316	2,192,222	4,289,043	4,307,715
Pillar 2 stateless programme	35,240	34,667	38,957	36,112	67,683	70,098
Pillar 3 reintegration projects	118,409	118,383	93,668	91,383	258,272	239,912
Pillar 4 IDP projects	355,217	343,658	473,043	450,586	1,040,564	898,406
Total field and global programmes	**2,294,226**	**2,161,030**	**2,908,983**	**2,770,303**	**5,655,561**	**5,516,131**
Implementation rate	*94%*		*95%*			

46. The estimated requirements for refugees and asylum-seekers under pillar 1 represent 75.8 per cent of the total current requirements for 2014 and 78.1 per cent of the total revised requirements for 2015. The increase in 2015 is mainly related to the large-scale emergencies, especially in Africa and the Middle East and North Africa.

47. The estimated requirements for statelessness under pillar 2 account for 1.2 and 1.3 per cent of the total requirements in 2014 and 2015 respectively, with no major changes expected.

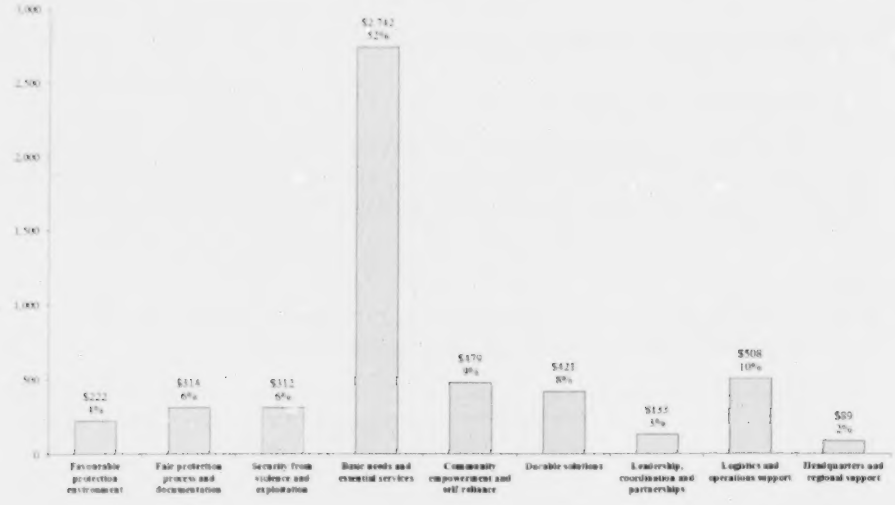
48. The requirements for reintegration projects under pillar 3 are estimated to remain stable at 4.6 per cent and 4.3 per cent of the total requirements for 2014 and 2015 respectively.

49. The requirements for IDPs under pillar 4 represent 18.4 per cent of the total current 2014 budget and 16.3 per cent of the proposed 2015 budget. This net decrease is related to a number of factors, including expected decreases of population numbers in some operations (such as the Central African Republic, Mali and South Sudan), and anticipated population increases in yet other operations (such as the Syrian Arab Republic).

2. Requirements by rights group

50. A graphical representation of the distribution of the proposed 2015 budget for the field by rights group is presented in figure II.B below. Detailed information on the proposed 2015 field budgets by persons of concern, region and by rights group is available in annex I, tables 7 and 8, where the pillar breakdown is also provided.

Figure II.B
2015 proposed budget for the field by rights group (in millions of US dollars)



D. UNHCR operations – regional trends

51. A summary of operational requirements by region is presented in table II.2 below, followed by subregional breakdowns.

Table II.2
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by region (field and global programmes only)

(in thousands of US dollars)

	2012		*2013*		*2014*	*2015*
	Funds available	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
Africa	1,006,008	960,976	1,016,968	972,125	2,483,992	2,169,452
Middle East and North Africa	548,396	521,476	1,081,159	1,058,006	1,758,211	1,886,488
Asia and the Pacific	340,587	309,394	331,264	291,598	587,109	565,227
Europe	135,076	134,987	179,746	170,798	466,764	480,473
Americas	67,565	63,250	62,800	61,116	110,626	117,300
Global programmes	196,595	170,947	237,046	216,660	248,859	297,191
Total field and global programmes	**2,294,226**	**2,161,030**	**2,908,983**	**2,770,303**	**5,655,561**	**5,516,131**
Implementation rate	*94%*		*95%*			

1. Africa[13]

Table II.3
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by subregion

(in thousands of US dollars)

	2012		2013		2014	2015
Subregion	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
West Africa	150,402	140,808	162,714	154,605	265,072	233,459
East and Horn of Africa	622,817	597,297	622,545	589,895	1,652,733	1,401,007
Central Africa and the Great Lakes	187,779	177,861	190,681	186,810	494,378	461,455
Southern Africa	45,010	45,010	41,028	40,814	71,809	73,531
Total Africa	**1,006,008**	**960,976**	**1,016,968**	**972,125**	**2,483,992**	**2,169,452**
Implementation rate	*96%*		*96%*			

52. The key strategic directions of the Africa region will continue to focus on (i) addressing the protection and assistance needs of persons of concern; (ii) strengthening emergency preparedness and response capacity; (iii) redoubling the search for durable solutions, including voluntary repatriation in protracted situations, with the objective of comprehensively closing targeted situations; (iv) ensuring the provision of livelihood opportunities from inception which promote self-reliance; (v) addressing statelessness and citizenship issues; (vi) implementing the urban refugee policy; (vii) enhancing existing partnerships and building new ones to advance operational and institutional objectives; and (viii) improving management performance, accountability, financial due diligence, staff safety and ethical compliance.

53. Violence erupted towards the end of 2013 and early in 2014 in the Central African Republic and in South Sudan. This resulted in new internal displacement in these countries and large-scale refugee outflows to neighbouring countries. While responding to these emergencies, UNHCR continued to pursue durable solutions for protracted refugee situations. In 2013, Africa was host to nearly 13 million persons of concern. In 2014, UNHCR foresees the number reaching 15 million persons of concern, though a slight decrease is expected in 2015, bringing the number down to around 14.9 million.

54. When compared with the current 2014 budget, the proposed 2015 budget as shown in table II.3 above reflects overall reductions in most subregions except for Southern Africa. The proposed 2015 budget reduction for West Africa amounts to $31.6 million (reduction by 11.9 per cent), in the East and Horn of Africa it amounts to $251.7 million (reduction by 15.2 per cent), and in Central Africa and the Great Lakes it amounts to $32.9 million (reduction by 6.7 per cent). Southern Africa shows a modest increase of $1.7 million (increase by 2.4 per cent)

55. The proposed 2015 budget decrease for West Africa is mainly based on an anticipated increase in voluntary returns to Côte d'Ivoire and Mali. With the expected

[13] For the purposes of this document, "Africa" refers to sub-Saharan Africa.

voluntary repatriation of Malian refugees and resulting decrease in this population caseload, the budget has been reduced for Burkina Faso (by $5.5 million or 21.6 per cent) and Niger (by $10.1 million or 24.3 per cent). The budget decrease for Liberia (by $10.1 million or 28.4 per cent) reflects realignment due a significant drop in the population of concern. As a result of a tangible achievement in durable solutions, in 2015 the offices in Benin and Sierra Leone are expected to be completely run by national staff.

56. The decrease for the East and Horn of Africa in 2015 is due to budget reductions for the operations in Chad ($62.5 million or 27.8 per cent), Ethiopia ($77.7 million or 27.3 per cent), Kenya ($12.0 million or 4.7 per cent), South Sudan ($81.7 million or 19.3 per cent) and Uganda ($28.8 million or 13.7 per cent), whereas Somalia shows a budget increase ($9.4 million or 13.5 per cent). The decrease in Chad is due to the promotion of self-reliance and livelihood opportunities foreseen for both South Sudanese refugees and refugees from the Central African Republic. The decrease in Ethiopia and Kenya is based on the anticipation of solutions for Somali refugees, including return and resettlement, coupled with the promotion of self-reliance. Camp consolidation is also foreseen in Ethiopia. In South Sudan and Uganda, the strategy anticipates stabilization of the situation in South Sudan. Efforts will focus on protection and assistance activities for South Sudanese IDPs and refugees in Uganda, while also seeking durable solutions for them. However, the 2015 budgets for these countries may be further reviewed depending on the evolution of the situation in South Sudan. The increase in the operation in Somalia takes into account intensified activities to bring about sustainable returns and the reintegration of Somalis in various regions within their country.

57. For Central Africa and the Great Lakes, a budget reduction for Burundi ($5.7 million or 22.7 per cent) and for Rwanda ($8.7 million or 16.8 per cent) reflects the relatively stabilized situations in these countries, with no major refugee influxes over the past year. The Central African Republic also shows a net budget reduction ($21.6 million or 29.6 per cent), as it is expected that major investments (including the opening of offices; investments in property, plant and equipment; and ensuring compliance with the minimum operating security standards) will be completed in 2014. In addition, the already decreased number of refugees in the country, due to voluntary repatriation and spontaneous return, together with the anticipated decrease in the number of IDPs, further justifies the reduction of the 2015 budget. However, since the security situation has deteriorated in the country in 2014, a review of the 2015 budget is most probable.

58. For the Southern Africa subregion, the proposed budget reflects a net increase of $1.7 million in 2015 or 2.4 per cent. Malawi shows an increase ($1.3 million or 29.2 per cent) mainly to accommodate new arrivals from Burundi and the Democratic Republic of the Congo. Similarly Zambia has a budget increase ($5.7 million or 41.5 per cent) for investments in the implementation of the local integration of former Angolan refugees. An emphasis on solutions, including voluntary repatriation and resettlement, and the projected reduction in the caseload will lead to a budget reduction ($0.9 million or 16.9 per cent) in Botswana. Namibia will have a budget reduction ($3.4 million or 86.2 per cent) due to the planned closure of the office in 2015, while its operational needs will continue to be covered through the Regional Office in Pretoria.

Table II.4
2013 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	1,597,214	870,569	844,918	47%	97%
Pillar 2 stateless programme	28,380	10,749	10,324	64%	96%
Pillar 3 reintegration projects	84,301	27,675	26,456	69%	96%
Pillar 4 IDP projects	256,859	107,975	90,426	65%	84%
Total Africa	**1,966,755**	**1,016,968**	**972,125**	**51%**	**96%**

59. Table II.4 above provides details of the financial status for the Africa region in 2013. The GNA budget reached almost $2 billion by year-end, accounting for 40.2 per cent of the final budget of $4,886.8 million for the global operational requirements in the field and global programmes. Based on the budget target of $2 billion in requirements, over $1 billion was made available for Africa, of which 96 per cent was spent, meeting 49 per cent of the assessed needs. The unmet needs in Africa (further outlined in the 2013 Global Report) affected UNHCR's capacity to implement solutions for protracted refugee situations and to meet basic protection and assistance standards.

2. Middle East and North Africa

Table II.5
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by subregion

(in thousands of US dollars)

	2012		*2013*		*2014*	*2015*
Subregion	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
Middle East	456,966	430,047	982,980	961,179	1,563,692	1,706,086
North Africa	91,430	91,430	98,179	96,827	194,519	180,402
Total Middle East and North Africa	**548,396**	**521,476**	**1,081,159**	**1,058,006**	**1,758,211**	**1,886,488**
Implementation rate	95%		98%			

60. The Middle East and North Africa continues to be affected by the ongoing Syria crisis and violence in the region. The key strategic directions, therefore, remain relevant: (i) maintaining emergency response capacity; (ii) pursuing solutions for protracted refugee situations, including voluntary return, sustainable reintegration and resettlement, while preserving asylum and protection space in host countries; (iii) expanding protection space for urban refugees; (iv) meeting international standards for shelter, domestic energy, water, sanitation and hygiene; (v) reducing protection risks, particularly for children, including discrimination and SGBV; (vi) enhancing partnerships with local organizations and civil society; and (vii) strengthening inter-agency coordination, as well as fundraising activities.

61. As reflected in table II.5 above, the proposed 2015 budget of $1,886.5 million shows an increase of $128.3 million (7.3 per cent) in comparison to the current budget for 2014 of

$1,758.2 million. The region was host to over 11 million persons of concern in 2013, and the estimated number for 2015 is 13 million.

62. UNHCR must be prepared to respond to a continued refugee outflow and work to ensure that access for Syrians fleeing to neighbouring countries is maintained. Coordination will remain essential, and in view of a likely protracted refugee crisis, operations will increasingly need to focus on the most vulnerable refugees. Meanwhile, the situation inside the Syrian Arab Republic remains volatile and access to people in need, including IDPs, will continue to be a major challenge. By end-2014, the number of Syrian refugees is expected to reach 3.5 million, with some 50 per cent located in Lebanon, while the IDP number will remain stable at 6.5 million.

63. It is not envisaged that a facilitated return to the Syrian Arab Republic is likely to occur in the foreseeable future. The current 2014 budget and proposed 2015 budget for the Syria situation are, thus, increased due to the likely continuation of the crisis, generating more displacement and growing humanitarian needs.

64. In 2015, all four pillars will apply to the Iraq situation, with the total number of persons of concern expected to exceed 2 million. This will include new and protracted caseloads of refugees, returnees, IDPs, and stateless people, as well as the remaining residents (ex-Ashraf) in the Hurriya temporary transit location. While UNHCR will remain engaged with all caseloads, the 2015 programme will be geared towards meeting the protection needs of Syrian refugees; addressing the internal displacement caused by the deterioration in the security situation; and undertaking more advanced reintegration and protection projects in locations with moderate stability. UNHCR's IDP strategy will pursue the following: phasing out from activities falling outside the protection and shelter/non-food item cluster at the field level; advocating for strengthened engagement of the Iraqi Government and other actors to bridge the gap resulting from UNHCR's disengagement from these activities; and ensuring that the needs of IDPs are incorporated in the national development plan as well as in the activities of development agencies. Owing to the potential for further displacement within and outside Iraq, the 2015 budget for the Iraq situation is expected to be revised to meet the evolving needs.

Table II.6
2013 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	1,223,623	809,254	787,803	36%	97%
Pillar 2 stateless programme	6,010	1,756	1,756	71%	100%
Pillar 3 reintegration projects	27,304	14,495	14,495	47%	100%
Pillar 4 IDP projects	356,380	255,654	253,953	29%	99%
Total Middle East and North Africa	**1,613,316**	**1,081,159**	**1,058,006**	**34%**	**98%**

65. Table II.6 above provides details on the financial performance in the region in 2013. The GNA budget reached $1.6 billion by year-end, accounting for some 32 per cent of the final budget of $4,886.8 million for the global operational requirements in the field and global programmes. Against the $1.6 billion in requirements, almost $1.1 billion was made available for the region, 98 per cent of which was spent on protection and material assistance. This reflects a gap of 34 per cent in unmet needs. The key unmet needs for the region in 2013 for the Syria situation included the curtailment of activities in secondary and tertiary health care for vulnerable refugees in Lebanon; and limited cash assistance available for vulnerable Syrian refugees living in urban and rural areas in Jordan. In other

locations in the region, livelihood and micro-credit interventions were not carried out and protection activities were inadequate, limiting the number of mobile teams and legal representation to address statelessness.

3. Asia and the Pacific

Table II.7
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by subregion

(in thousands of US dollars)

	2012		2013		2014	2015
Subregion	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
South-West Asia	221,558	193,786	189,047	162,673	359,325	344,780
Central Asia	12,869	10,884	10,516	9,501	16,680	14,670
South Asia	26,376	26,374	22,202	21,592	38,207	36,171
South East Asia	66,712	65,277	98,346	86,679	159,111	156,976
East Asia and the Pacific	13,073	13,073	11,153	11,153	13,786	12,630
Total Asia and the Pacific	**340,587**	**309,394**	**331,264**	**291,598**	**587,109**	**565,227**
Implementation rate	*91%*		*88%*			

66. The strategic directions in 2015 for this region remain unchanged compared with 2014, including: (i) pursuing solutions for protracted situations, including voluntary return, sustainable reintegration and resettlement, while preserving asylum and protection space in host countries; (ii) preserving and expanding protection space for urban refugees; (iii) supporting States in managing mixed flows with protection-oriented responses, and taking ownership of asylum processes through regional cooperation frameworks; (iv) enhancing emergency preparedness and response; (v) promoting transition to development as an integral element of sustainable solutions; (vi) addressing statelessness; and (vii) supporting IDP operations within an inter-agency context, while preparing for disengagement when appropriate.

67. The number of persons of concern in the region has increased from 7.7 million in 2013 to approximately 8.5 million in 2014, and is expected to remain stable in 2015. When compared with the current 2014 budget however, the proposed 2015 budget, as shown in table II.7 above, reflects a slight decrease, from $587.1 million to $565.2 million (or 3.7 per cent). The main variations are explained below.

68. The proposed budget for South-West Asia reflects an overall decrease of $14.5 million or 4 per cent compared with the 2014 current budget. This reduction is mainly due to the structural, operational and staffing review undertaken in Afghanistan in late 2013, resulting in a decrease of some $8.5 million or 6 per cent. The Islamic Republic of Iran features a 6.3 per cent increase of almost $4.3 million, related to the closure of the

sub-office in Ahvaz (retrofitting for return to the landlord) and opening of the sub-office in Kerman (renovations). The reason for the move was the need for additional office space. There has been an increase in the number of refugees signing up for the health insurance scheme, which will be assessed and reviewed in the course of 2014. The $10.3 million reduction for Pakistan is mainly attributable to the anticipated decline in the number of IDPs in 2015.

69. The budget for Central Asia reflects an overall decrease of $2.0 million (12 per cent), mainly as a result of the stabilization of the IDP situation in Kyrgyzstan and UNHCR's progressive disengagement with the returnees.

70. The budget for South Asia also shows an overall decrease of $2.0 million (5.3 per cent), mainly due to a further downsizing of the Sri Lanka operation and a slow-down in resettlement activities for the Bhutanese refugees in Nepal. The budget and operational strategy for India remains unchanged.

71. The proposed budget for South-East Asia is also decreased by $2.1 million or 1.3 per cent, mainly attributed to the stabilization of the IDP emergency in Kachin State, Myanmar. At the same time, the budget provides for a continuing protection presence in Myanmar to prepare for the potential return of IDPs and refugees from neighbouring countries. It also reflects increases in protection capacity, such as strengthening refugee status determination (RSD) and resettlement operations, and provisions for improving the situation of urban refugees, particularly in Malaysia and Thailand. In the Philippines, UNHCR is gradually phasing out its involvement with IDPs, particularly those displaced by typhoon Haiyan. Strengthening the capacity of the Regional Office in Bangkok and operationalizing the regional cooperation framework to enhance protection space for asylum-seekers and refugees within mixed movements remain priorities and are reflected in the budget.

72. Phasing out of some long-standing operations will lead to the closure of the office in Viet Nam in 2014. The situation of a limited number of persons of concern in Viet Nam will be monitored by the Regional Office in Bangkok.

Table II.8
2013 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	300,893	195,655	162,274	46%	83%
Pillar 2 stateless programme	22,702	12,896	10,614	53%	82%
Pillar 3 reintegration projects	129,729	46,522	45,457	65%	98%
Pillar 4 IDP projects	141,336	76,191	73,253	48%	96%
Total Asia and the Pacific	**594,660**	**331,264**	**291,598**	**51%**	**88%**

73. Table II.8 above provides details of financial performance in the Asia and Pacific region in 2013. The GNA budget reached $594.7 million by year-end, accounting for 12.2 per cent of the final budget for the global operational requirements in the field and global programmes. Against the $594.7 million in requirements, some $331.3 million was made available for the region, of which 88 per cent was spent, meeting 49 per cent of assessed needs. Although the region received strong donor support, particularly for the South-West and South-East Asia operations, activities in other subregions were financed by a combination of broadly earmarked and un-earmarked funds, requiring constant re-prioritization. The funding shortfall left many needs unmet throughout the region,

including RSD, resettlement capacity and assistance for urban refugees, as well as reintegration activities.

4. Europe

Table II.9
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by subregion

(in thousands of US dollars)

	2012		2013		2014	2015
Subregion	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
Eastern Europe	66,628	66,627	101,512	93,809	353,034	365,692
South Eastern Europe	28,403	28,392	26,956	26,956	45,655	46,679
North West Central South Europe	40,045	39,969	51,278	50,033	68,076	68,102
Total Europe	**135,076**	**134,987**	**179,746**	**170,798**	**466,764**	**480,473**
Implementation rate	*100%*		*95%*			

74. Strategic priorities in the region include: (i) safeguarding asylum space in the migration context, access to territory, and acceptable reception conditions, including for persons with special needs; (ii) building and maintaining effective asylum and protection systems; (iii) securing durable solutions; (iv) addressing statelessness; and (v) strengthening external relations and mobilizing financial and political support.

75. As shown in table II.9 above, the proposed budget in 2015 is $480.5 million, reflecting a slight increase of $13.7 million or 2.9 per cent compared to the 2014 current budget of $466.8 million. The single contributor to this increase is the response to the influx of Syrian refugees in Turkey and elsewhere within Europe. The region hosted 4.2 million persons of concern in 2013, which is expected to increase to 5.3 million in 2015.

76. The proposed budget in 2015 for Eastern Europe is $365.7 million, which represents an increase of $12.7 million or 3.6 per cent in comparison to the 2014 current budget of $353.0 million. The increase is mainly attributable to the arrival of Syrian refugees in the subregion.

77. The proposed 2015 budgets for South-Eastern Europe and for North, West, Central and Southern Europe, are $49.5 million and $65.2 million respectively. These budgets have remained relatively stable as compared to the 2014 current budgets of $45.7 and $68.0 million respectively. The marginal changes reflect various upward and downward adjustments in operations within both regions. In 2015, the office in Croatia will be included structurally under the Hungarian Regional Office (North West and Central South Europe).

Table II.10
2013 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	331,937	152,819	144,008	57%	94%
Pillar 2 stateless programme	12,659	8,957	8,819	30%	98%
Pillar 3 reintegration projects	7,221	4,975	4,975	31%	100%
Pillar 4 IDP projects	33,326	12,995	12,995	61%	100%
Total Europe	**385,143**	**179,746**	**170,798**	**56%**	**95%**

78. Table II.10 above provides details on the financial performance in the region in 2013. The GNA budget for Europe reached $385.1 million by year-end, accounting for 7.9 per cent of the final budget of $4,886.8 million for global operational requirements in the field and global programmes. Against the $385.1 million in requirements, $179.7 million was made available for Europe, some $170.8 million or 95 per cent of which was spent on protection, emergency response and material assistance. This reflects a gap of 56 per cent of unmet needs, which impacted the operation in Turkey for Syrian refugees; asylum reform in Greece; activities related to mixed migration and asylum, both in Southern and Western Europe; and comprehensive solutions for the protracted IDP situation in the Balkans. Overall, the funding shortfall hampered UNHCR's capacity to provide comprehensive protection monitoring and response activities in some parts of Europe, as well as capacity-building for counterparts in the region.

5. The Americas

Table II.11
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, by subregion

(in thousands of US dollars)

	2012		*2013*		*2014*	*2015*
Subregion	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Current budget*	*Proposed budget*
North America and the Caribbean	18,930	14,615	13,505	11,833	20,427	21,984
Latin America	48,635	48,635	49,295	49,283	90,199	95,316
Total Americas	**67,565**	**63,250**	**62,800**	**61,116**	**110,626**	**117,300**
Implementation rate	*94%*		*97%*			

79. Building on the outcome of the 2014 Cartagena+30 process, UNHCR will focus on the following main areas of protection and solutions: (i) strengthening or building national asylum systems, including through the quality assurance initiative in Argentina, Brazil, Costa Rica, Mexico and Panama; (ii) developing protection-sensitive approaches in situations of mixed migration, especially Caribbean maritime movements, and ensuring adequate treatment for persons of concern with specific needs; (iii) addressing new challenges posed by displacement due to the activities of transnational organized crime and instances of gang-related violence in Central America and

Mexico; (iv) promoting comprehensive solutions for refugees, including through innovative regional migration schemes that can facilitate human mobility; and (v) contributing to the eradication of statelessness by promoting accession, the enactment of legislation on nationality and the adoption of statelessness status determination procedures.

80. As shown in table II.11 above, the proposed budget for 2015 is $117.3 million, reflecting a slight increase of $6.7 million or 6 per cent compared to the 2014 current budget of $110.6 million. The number of persons of concern for the region has remained stable from 2013 to 2014 at 6.5 million and 6.6 million respectively, but is expected to reach 6.8 million persons in 2015.

81. UNHCR will support governments affected by the movement of unaccompanied and separated children displaced by violence in Central America and travelling in perilous routes north. In 2014, UNHCR published two studies on the phenomenon detailing the protection needs of some of the individuals fleeing criminal violence. Comprehensive solutions initiatives are underway in Costa Rica and Ecuador, and solutions are being explored for Colombian IDPs, mainly through the transitional solutions initiative. UNHCR is also working with Mercosur States to advance the prospect of labour mobility and migratory solutions for Colombian refugees within the region.

82. UNHCR will also continue to prioritize application of the AGD approach at all levels of planning and implementation throughout the region, ensuring that sufficient resources are channelled for child protection, and SGBV prevention and response, for lesbian, gay, bisexual, transsexual and intersex survivors, as well as for indigenous people and Afro-descendant populations.

Table II.12
2013 GNA budget, actuals (expenditure) and gap by pillar

(in thousands of US dollars)

Pillar	*GNA budget*	*Funds available*	*Expenditure*	*Gap GNA vs expenditure (percentage)*	*Expenditure on funds available (percentage)*
Pillar 1 refugee programme	60,375	37,974	36,559	39%	96%
Pillar 2 stateless programme	9,377	4,598	4,598	51%	100%
Pillar 3 reintegration projects	-	-	-	-	-
Pillar 4 IDP projects	32,324	20,228	19,959	38%	99%
Total Americas	**102,076**	**62,800**	**61,116**	**40%**	**97%**

83. Table II.12 above provides details on the financial performance in the Americas region in 2013. The GNA budget reached $102.1 million by year-end, accounting for 2.1 per cent of $4,886.8 million for the global operational requirements in the field and global programmes. Against $102.1 million in requirements, some $62.8 million was made available for the Americas, of which some $61.1 million or 97 per cent was spent. This reflects a gap of 40 per cent of unmet needs, primarily affecting protection and solutions in mixed migration movements in the Caribbean.

6. Global programmes

Table II.13
2012 and 2013 funds available and expenditure, 2014 current budget and 2015 proposed budget, for global programmes

(in thousands of US dollars)

	2012		2013		2014	2015
	Funds available	Expenditure	Funds available	Expenditure	Current budget	Proposed budget
Global programmes	**196,595**	**170,947**	**237,046**	**216,660**	**248,859**	**297,191**
Implementation rate	*87%*		*91%*			

84. UNHCR undertakes a wide range of activities of a global nature that are budgeted and managed by substantive divisions at Headquarters. The objectives of the global activities remain coordination and support to the field in many of the global priority areas, both operationally and through policy development.

85. Global programmes cover the following areas: promotion of refugee law and advocacy; protection and care of refugee children; water, health sanitation and prevention of anaemia; gender equality and SGBV prevention and response; refugee registration; public information; fundraising; resettlement projects; and research, evaluation and documentation.

86. As presented in table II.13 above, the proposed budget for 2015 amounts to $297.2 million, reflecting an increase of $48.3 million (19.4 per cent) over the current 2014 requirements. Detailed information on 2013 expenditure and budgets for 2014 and 2015 is available in annex I, table 3.

E. Special accounts

87. In January 2014, the special account created in 2012 for the Common Humanitarian Pipeline for the management and coordination of logistics for non-food items in Darfur, Sudan, was closed and the activity mainstreamed into the Sudan regular programme, with a supplementary budget of $ 12.5 million created for this purpose.

88. In February 2014, a new special account, the Global Fleet Management Self Insurance Fund, was established for the financial management of claims associated with all UNHCR vehicles, following implementation of the Global Fleet Management project as of January 2014. The account is credited with nominal insurance premiums charged on each vehicle and debited with expenses related to the settlement of claims for damage, repair or replacement. The value of the account is estimated as $4.6 million, less associated costs for 2014.

III. Programme support and management and administration

Table III.1
2014 current budget and 2015 proposed budget for Headquarters by programme support and management and administration

(in thousands of US dollars)

	2014		*2015*	
	Current budget	*%*	*Proposed budget*	*%*
Programme support	**76,310**	**36%**	**84,347**	**37%**
Management & administration				
Annual budget	88,309	42%	95,624	42%
United Nations regular budget	45,525	22%	45,972	20%
Sub-total management & administration	**133,834**	**64%**	**141,596**	**63%**
Total headquarters	**210,143**	**100%**	**225,943**	**100%**

89. Table III.1 provides a financial overview of the revised budget estimates for programme support, and management and administration within Headquarters, with further details provided in annex I, table 4.

90. The category of programme support includes costs required to develop, formulate and evaluate programmes. This includes functional units at Headquarters providing technical and administrative support to field operations. The revised requirements in 2015 for programme support at Headquarters reflect an increase of $8.0 million (10.5 per cent) compared with the 2014 current budget, and will account for 37 per cent of the total global budget for programme support and management and administration costs.

91. The category of management and administration includes costs required to maintain the direction and leadership of the organization. This includes functional units for executive direction, organizational policy and evaluation, external relations, information technology and administration. The revised requirements for management and administration at Headquarters in 2015 reflect an increase of $7.8 million or 5.8 per cent compared with the 2014 current budget, and will account for 63 per cent of the total global budget for programme support and management and administration.

92. In terms of support posts (PS/MA) at Headquarters, annex I, table 12, provides an overview by grade.

A. General

93. UNHCR Headquarters staff are located in Geneva, Budapest and other regional capitals, and work to provide programme support, and management and administration for the benefit of the entire organization. The main divisions and offices are described in the following paragraphs.

94. The Executive Office ensures effective leadership, management and accountability, and oversees UNHCR's operations worldwide. Its main role remains to provide a clear and consistent vision for the organization and set operational priorities and strategies, in consultation with senior management. It engages directly with donors and States at a high level to secure political and financial support for UNHCR. The Executive Office comprises the High Commissioner, the Deputy High Commissioner, the Assistant High Commissioner

(Operations), the Assistant High Commissioner (Protection), the Chef de Cabinet, and their staff. The Inspector General's Office, the Ethics Office, the Policy Development and Evaluation Service, and UNHCR's Liaison Office in New York report directly to the High Commissioner and work in close consultation with the Chef de Cabinet, as do the High Commissioner's Spokesperson and the Secretary of the Executive Committee. In addition, the Legal Affairs Service, the Organizational Development and Management Service, the Enterprise Risk Management team, the Innovation team, the Office of the Ombudsman, and the Management Unit of the Global Service Centre in Budapest form part of the executive direction and management and report to the Deputy High Commissioner.

95. The Inspector General's Office has three core functions: inspections of the quality of management of UNHCR operations; investigations of allegations of misconduct by all entities with contractual links to UNHCR; and ad hoc inquiries into violent attacks on UNHCR personnel and operations, as well as other incidents causing major loss or damage to UNHCR's integrity, credibility or assets.

96. The Legal Affairs Service is UNHCR's central legal entity on non-refugee law matters and is responsible for planning, coordinating and managing the Office's legal affairs.

97. The Organizational Development and Management Service maintains a strategic overview of UNHCR's system of management and organizational design.

98. The Division of External Relations is responsible for mobilizing public, political and financial support for UNHCR. The Division comprises the Office of the Director; the Donor Relations and Resource Mobilization Service; the Private Sector Fundraising Service; the Communications and Public Information Service; the Governance and Partnership Service; the Inter-Agency Coordination Service; the Strategic Communications Section; the Digital Engagement Section; the Events, Campaigns and Goodwill Ambassadors Section; and the Records and Archives Section.

99. The Division of International Protection provides advice and support to field operations and entities at Headquarters, as well as external partners, on policy and legal matters relating to forced displacement, both from a protection and a durable solutions perspective. The Division of Programme Support and Management, Division of Emergency, Security and Supply, and the five Regional Bureaux form the Department of Operations and report to the Assistant High Commissioner (Operations).

100. The Division of Programme Support and Management provides the knowledge, information and tools that field operations need to design, deliver and improve programmes that demonstrate quality, technical integrity and innovation. It is responsible for programme and data management through five sections: the Programme and Analysis Support Section; the Field Information Coordination Support Section; the Public Health and HIV Section; the Shelter and Settlement Section; and the Operational Solutions Transition Support Section.

101. The Department of Emergency, Security and Supply plays a principal support role in terms of UNHCR's operational preparedness and response, whether in emergencies or non-emergency operations. It does so through a combination of its four core functions: supply management support, security strategies, emergency management and procurement.

102. The five Regional Bureaux provide region-specific policy direction, advice and support to the field operations within each respective region (Africa, the Americas, Asia and the Pacific, Europe, and the Middle East and North Africa) and liaise between the field operations and other divisions at Headquarters.

103. The Division of Information Systems and Telecommunications is responsible for the maintenance, evolution and support of UNHCR's critical information and communication technologies systems, while planning ahead to meet the organization's new technology-related demands.

104. The Division of Human Resources Management formulates and implements human resources policies and strategies to support UNHCR and its personnel in responding rapidly to operational requirements.

105. The Division of Financial and Administrative Management maintains the framework that allows UNHCR to make optimal use of its financial resources. It is also responsible for maintaining and improving internal controls in respect of financial management. The Division provides financial policy and guidance papers for operations and senior management. It comprises the Office of the Controller, including the Policy and Audit Coordination Unit and the Change Management and Field Support Unit; the Programme Budget Service; the Accounts and Financial Service; the Implementing Partnership Management Service; the Treasury Section; and the General Services Section.

B. Key initiatives

Enterprise resource planning system

106. UNHCR has undertaken an upgrade of the current PeopleSoft Enterprise Resource Planning (ERP) software (MSRP) (which is comprised of three unsupported versions, namely: Financial and Supply Chain Management System (FSCM), Treasury Management System (TMS) version 9.0 and Enterprise Performance Management (EPM) version 8.9) to the latest release version of PeopleSoft 9.2. The upgrade has four business drivers: (1) to address technological obsolescence; (2) to support IPSAS compliance and achieve tighter security and controls; (3) to implement new functionalities; and (4) improve reporting and management oversight.

107. The upgrade is essential to improve system supportability and to handle the complex integration required for UNHCR's operations. The three different PeopleSoft versions on different databases require various custom built interfaces to keep these applications in synch and exchange data. This approach results in periodic, non-real time data updates, as well as additional maintenance and reconciliation efforts. Bringing all system applications on a single application version and database promises to eliminate custom built interfaces and reduce maintenance efforts. MSRP was initially set-up in 2003 under the United Nations System Accounting Standards (UNSAS) and the old budget structure. Over time, suboptimal manual processes had to be introduced as a result of the limitations of the current system and greater compliance demands, including the adoption of IPSAS.

108. A governance structure, inclusive of senior management and relevant divisions, has been put in place to oversee the progress of the upgrade and to ensure that it is carried out within the scope of the approved project. Updates on progress are regularly provided to UNHCR's Independent Audit and Oversight Committee. The upgrade commenced in 2013 and is expected to conclude by end-2015. The useful life of the upgrade is estimated until mid-2021.

Fraud prevention policy

109. In July 2013, UNHCR issued a revised Strategic Framework for the Prevention of Fraud and Corruption, which aims to raise awareness, strengthen controls, consolidate procedures for detection and investigation, and provide concrete and practical advice to staff in recognizing fraud indicators and identifying potential risks areas. Under the purview of the Deputy High Commissioner and the leadership of the Controller, UNHCR

will proceed during the second half of 2014 with implementation of the Framework, focusing on key risk areas such as finance and procurement, and putting in place corresponding training mechanisms and awareness programmes. Full implementation is expected to be completed by end-2015.

Enhanced emergency coordination, preparedness and response

110. Faced with an unprecedented number of simultaneous large-scale emergencies, UNHCR's emergency preparedness and response will be further strengthened. Stand-by teams with senior coordinators will continue to be deployable within 72 hours' notice and the global supply chain, including the seven global stockpile hubs, will continue to ensure that UNHCR can cater to the needs of 600,000 persons of concern within 72 hours of the onset of a humanitarian emergency. Regional preparedness will be increased and partnerships in emergencies will be further strengthened.

Projects implemented through partners: audit shift to risk-based approach

111. Audits of UNHCR-funded projects implemented by partners are undertaken by third party external audit service providers, and the associated audit certificates are assessed by the United Nations Board of Auditors as part of forming their audit opinion on UNHCR's financial statements for the year. Currently, the audit approach is based on monetary thresholds. This results in a significant number of audits being conducted every year, the quality of which varies greatly, leading to delays in the submission of required documentation and other inefficiencies. With the purpose of enhancing the efficiency and effectiveness of the project audit certification, the Division of Financial and Administrative Management has engaged in a process to review the current policy, enhance the guidance and support provided to the field and, ultimately, strengthen accountability for the sound stewardship of funds.

112. To this end, benchmarking studies against United Nations agencies and best practices in the industry were conducted, and a specialized agency was hired to review and validate the outcome. Effective in 2015, a strategy was elaborated to make a shift from a pure project monetary value-based audit approach to a risk-based audit approach, where the specific projects subject to audit will be targeted on the basis of partner performance, its internal controls, the operating environment and other high-risk elements, such as procurement and cash. This will help identify and assess the exposure to risk associated with projects implemented through partners and achieve long-term cost savings. The new risk-based audit approach is also expected to alleviate the administrative burden from field offices during the peak of the annual programming cycle. Finally, staffing at Headquarters (within the Division of Financial and Administrative Management) to support the new process is being proposed to effectively manage and sustain analysis and reporting requirements.

Private sector fundraising

113. UNHCR has put in place a new global multi-year strategy aimed at mobilizing $500 million from 5 million donors by 2018, increasing the amount of unearmarked income from the private sector and expanding global outreach to 50 countries. In 2015, UNHCR will focus on attracting additional unearmarked funds from the global market, through digital, television and media partners and social networks, and on strengthening partnerships with corporations and foundations.

Annex I

[English only]

Tables

1. Overall budget summary, expenditure in 2013, budgets for 2014 and 2015 by region, global programmes and headquarters
2. Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by programme, programme support, and management and administration
3. Global programmes: expenditure in 2013, and budgets for 2014 and 2015
4. Headquarters: expenditure in 2013, and budgets for 2014 and 2015
5. 2014 current budget and 2015 proposed budget by region/operation, global programmes, and headquarters, and by pillar
6. 2012 and 2013 funds available and expenditure, 2014 budgets and 2015 budgets by region and by pillar
7. 2015 proposed field budgets by region, persons of concern and by rights group
8. 2015 proposed field budgets by rights group and by pillar
9. 2014 supplementary budgets (as at 30 June 2014)
10. Summary of post levels by grade group, region and headquarters for 2013-2015
11. Summary of post levels by programme, programme support, and management and administration, by region and headquarters, for 2013-2015
12. Distribution of posts by programme, programme support, and management and administration, by region, headquarters and grade, for 2013-2015
13. 2015 posts funded from the United Nations regular budget
14. 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure

(1) Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by region, global programmes and headquarters

(in thousands of US dollars)

	2013		2014				2015			
	Expenditure		Original ExCom		Current budget		Original ExCom		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
West Africa	154,605.3	5.2%	254,703.0	4.8%	265,071.9	4.3%	240,080.1	4.6%	233,459.1	3.7%
East and Horn of Africa	589,894.8	19.8%	1,196,394.5	22.5%	1,652,732.8	26.5%	1,158,577.3	22.4%	1,401,007.1	22.5%
Central Africa and the Great Lakes	186,810.3	6.3%	371,991.2	7.0%	494,378.4	7.9%	350,762.3	6.8%	461,454.8	7.4%
Southern Africa	40,814.2	1.4%	70,377.5	1.3%	71,808.9	1.2%	65,582.9	1.3%	73,531.3	1.2%
Sub-total Africa	**972,124.6**	**32.7%**	**1,893,466.2**	**35.7%**	**2,483,992.0**	**39.8%**	**1,815,002.6**	**35.0%**	**2,169,452.3**	**34.8%**
Middle East and North Africa	1,058,006.3	35.6%	1,532,220.2	28.9%	1,758,210.8	28.2%	1,494,598.2	28.9%	1,886,488.0	30.3%
Asia and the Pacific	291,598.1	9.8%	581,375.8	11.0%	587,109.2	9.4%	581,111.7	11.2%	565,226.6	9.1%
Europe	170,797.5	5.7%	343,279.0	6.5%	466,764.3	7.5%	351,135.5	6.8%	480,473.0	7.7%
Americas	61,116.0	2.1%	110,351.6	2.1%	110,626.3	1.8%	118,395.1	2.3%	117,300.4	1.9%
Sub-total field	**2,553,642.5**	**85.9%**	**4,460,692.8**	**84.0%**	**5,406,702.6**	**86.7%**	**4,360,243.1**	**84.2%**	**5,218,940.3**	**83.7%**
Global programmes	216,660.1	7.3%	219,942.3	4.1%	248,858.9	4.0%	202,452.8	3.9%	297,190.5	4.8%
Headquarters	193,512.5	6.5%	200,279.9	3.8%	210,143.4	3.4%	199,611.4	3.9%	225,943.2	3.6%
Sub-total programmed activities	**2,963,815.1**	**99.7%**	**4,880,915.0**	**92.0%**	**5,865,704.9**	**94.1%**	**4,762,307.3**	**91.9%**	**5,742,074.0**	**92.1%**
Operational reserve (OR)	-	0.0%	394,927.8	7.4%	339,477.0	5.4%	385,156.4	7.4%	460,375.6	7.4%
Sub-total programmed activities and OR	**2,963,815.1**	**99.7%**	**5,275,842.8**	**99.4%**	**6,205,181.9**	**99.5%**	**5,147,463.7**	**99.4%**	**6,202,449.6**	**99.5%**
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.4%	19,037.0	0.3%	20,000.0	0.4%	20,000.0	0.3%
Junior Professional Officers	8,010.3	0.3%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%	12,000.0	0.2%
Total	**2,971,825.4**	**100%**	**5,307,842.8**	**100%**	**6,236,218.9**	**100%**	**5,179,463.7**	**100%**	**6,234,449.6**	**100%**

(2) Overall budget summary: expenditure in 2013, budgets for 2014 and 2015 by programme, programme support, and management and administration

(in thousands of US dollars)

	2013		2014				2015			
	Expenditure		Original ExCom		Current budget		Original ExCom		Proposed budget	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Programmes										
Field	2,412,257.3	81.2%	4,287,763.1	78.2%	5,213,627.3	83.6%	4,187,672.5	78.2%	5,011,311.3	80.4%
Global programmes	116,506.3	3.9%	127,710.2	2.4%	149,667.6	2.4%	110,195.5	2.4%	178,202.6	2.9%
Sub-total programmes	**2,528,763.6**	**85.1%**	**4,415,473.3**	**80.7%**	**5,363,294.9**	**86.0%**	**4,297,868.0**	**80.7%**	**5,189,513.9**	**83.2%**
Programme support										
Field	141,385.2	4.8%	172,929.7	4.2%	193,075.3	3.1%	172,570.5	4.2%	207,629.0	3.3%
Global programmes	100,153.8	3.4%	92,232.1	2.4%	99,191.3	1.6%	92,257.3	2.4%	118,987.9	1.9%
Headquarters: bureaux and desks	34,444.0	1.2%	27,644.6	0.8%	34,681.7	0.6%	28,784.7	0.8%	33,509.8	0.5%
Headquarters: support divisions/services	35,764.9	1.2%	43,175.7	0.9%	41,628.3	0.7%	41,035.7	0.9%	50,837.3	0.8%
Sub-total programme support	**311,747.9**	**10.5%**	**335,982.1**	**8.3%**	**368,576.5**	**5.9%**	**334,648.2**	**8.3%**	**410,964.0**	**6.6%**
Management and administration										
Headquarters: annual budget	76,979.9	2.6%	83,934.8	1.8%	88,308.7	1.4%	84,266.3	1.8%	95,624.1	1.5%
Headquarters: United Nations regular budget	46,323.7	1.6%	45,524.8	1.2%	45,524.8	0.7%	45,524.8	1.2%	45,972.0	0.7%
Sub-total management and administration	**123,303.6**	**4.1%**	**129,459.6**	**3.0%**	**133,833.4**	**2.1%**	**129,791.1**	**3.0%**	**141,596.1**	**2.3%**
Sub-total programmed activities	**2,963,815.1**	**99.7%**	**4,880,915.0**	**92.0%**	**5,865,704.9**	**94.1%**	**4,762,307.3**	**92.0%**	**5,742,074.0**	**92.1%**
Operational reserve (OR)	-	0.0%	394,927.8	7.2%	339,477.0	5.4%	385,156.4	7.2%	460,375.6	7.4%
Sub-total programmed activities and OR	**2,963,815.1**	**99.7%**	**5,275,842.8**	**99.2%**	**6,205,181.9**	**99.5%**	**5,147,463.7**	**99.2%**	**6,202,449.6**	**99.5%**
"New or additional activities - mandate-related" reserve	-	0.0%	20,000.0	0.5%	19,037.0	0.3%	20,000.0	0.5%	20,000.0	0.3%
Junior Professional Officers	8,010.3	0.3%	12,000.0	0.3%	12,000.0	0.2%	12,000.0	0.3%	12,000.0	0.2%
Total	**2,971,825.4**	**100%**	**5,307,842.8**	**100%**	**6,236,218.9**	**100%**	**5,179,463.7**	**100%**	**6,234,449.6**	**100%**

(3) Global programmes: expenditure in 2013, and budgets for 2014 and 2015

(in thousands of US dollars)

Activities	2013 Expenditure	2014 Original ExCom budget	2014 Current budget	2015 Original ExCom budget	2015 Proposed budget
Programmes					
Cash-based incentives	0.0	0.0	0.0	0.0	1,926.4
Durable solutions	1,086.8	917.3	2,800.1	917.3	2,717.3
Education-related projects	6,076.1	7,531.0	7,531.0	5,397.1	7,513.7
Emergency-related projects	10,577.7	5,683.5	6,973.7	4,259.6	24,631.7
Environment-related projects	309.4	421.9	1,256.0	421.9	561.9
Global Clusters	4,866.1	3,907.6	3,907.6	1,063.1	5,021.5
Health-related projects	3,109.8	4,833.9	4,833.9	3,948.3	3,948.3
Innovation projects	305.1	2,820.0	1,985.9	0.0	2,735.0
Protection - related projects	3,411.6	4,321.4	4,525.4	3,864.9	5,683.2
Private sector fundraising	64,994.6	72,250.2	82,800.2	76,382.5	88,458.2
Public information and media projects	2,403.4	816.7	3,950.6	1,633.0	6,447.1
Refugee women, children and adolescents	888.8	2,023.7	2,098.7	550.0	3,994.7
Registration, data and knowledge management	4,887.8	11,253.4	10,926.2	4,073.1	9,900.0
Research, evaluation and documentation	302.5	340.4	658.2	340.4	340.4
Resettlement	8,528.5	6,572.0	9,741.5	4,572.0	9,202.9
Shelter-related projects	928.1	496.4	496.4	496.4	496.4
Training-related projects	2,116.6	1,632.4	1,838.4	1,632.4	2,117.4
Miscellaneous	1,713.4	1,888.4	3,343.9	643.4	2,506.4
Sub-total programmes	**116,506.3**	**127,710.2**	**149,667.6**	**110,195.5**	**178,202.6**
Programme support					
Executive Direction and Management					
- Organizational Development and Management Service	774.4	832.8	832.8	561.6	1,659.9
Division of External Relations					
- Specialized sections and services	0.0	919.5	3,748.0	1,312.4	4,914.3
- Private sector fund raising - investment funds and activities	8,569.8	12,651.3	14,578.8	13,840.6	22,197.1
Division of International Protection					
- Surge protection capacity project	14.3	0.0	121.8	0.0	251.9
Division of Information Systems and Telecommunications					
- IT and telecommunications - field support	33,744.5	30,688.6	30,744.9	28,803.5	36,730.4
Division of Programme Support and Management					
- Global Clusters - field support	87.5	188.0	188.0	188.0	167.8
- Technical support to the field	4,238.6	4,971.3	5,048.6	4,971.3	6,503.2
Division of Emergency, Security and Supply					
- Emergency Capacity Management Section	3,522.9	3,858.9	5,031.0	3,858.9	4,945.3
- Field Safety Section - field security support	10,511.3	10,628.3	10,719.5	10,428.3	11,124.5
- Supply management - field strengthening and support	9,156.6	5,421.3	5,496.7	5,161.3	5,325.5
Division of Human Resource Management					
- Global staff accommodation	299.0	555.6	525.2	555.6	542.9
- Special staff costs (including voluntary separation)	21,250.8	12,915.2	12,915.2	13,715.1	12,915.2
- Training of UNHCR staff	7,719.6	8,097.8	8,293.2	8,097.2	9,951.9
Global Service Centre					
- Division of Emergency, Security and Supply	264.7	503.6	947.5	763.6	1,758.1
Sub-total programme support	**100,153.8**	**92,232.2**	**99,191.3**	**92,257.3**	**118,987.9**
Total	**216,660.1**	**219,942.3**	**248,858.9**	**202,452.9**	**297,190.5**

(4) Headquarters: expenditure in 2013, and budgets for 2014 and 2015

(in thousands of US dollars)

Divisions / Departments	*2013*	*2014*		*2015*	
	Expenditure	*Original ExCom budget*	*Current budget*	*Original ExCom budget*	*Proposed budget*
Executive Direction and Management					
Executive Office	4,363.5	4,520.1	4,520.1	3,584.0	4,553.8
Liaison Office New York	3,572.3	3,363.4	3,572.7	4,543.7	3,491.5
Inspector General's Office	5,309.8	4,862.4	5,049.3	4,616.4	5,611.3
Legal Affairs Section	2,710.9	2,888.0	3,073.4	2,888.0	3,515.8
Office of the Ombudsman	698.8	755.8	755.8	789.4	760.8
Ethics Office	1,584.7	1,174.6	1,174.6	1,222.2	1,250.2
Enterprise Risk Management	188.1	426.6	426.6	426.6	620.7
Policy Development and Evaluation Service	1,581.8	1,629.4	1,754.6	1,629.4	3,894.6
Organizational Development and Management Service	1,660.7	1,197.0	1,197.0	1,197.0	1,209.3
Sub-total	**21,670.7**	**20,817.4**	**21,524.0**	**20,896.8**	**24,908.0**
Division of External Relations					
Office of the Director	2,236.1	1,533.7	2,186.6	2,334.8	4,519.2
Specialized sections and services	22,114.3	22,732.9	24,891.7	24,693.7	23,520.4
Sub-total	**24,350.3**	**24,266.6**	**27,078.3**	**27,028.5**	**28,039.6**
Division of International Protection					
Office of the Director	1,026.7	1,171.0	1,871.5	1,371.0	1,181.2
Specialized sections and services	12,584.5	12,696.8	12,939.4	14,516.1	19,483.2
Sub-total	**13,611.1**	**13,867.7**	**14,810.9**	**15,887.1**	**20,664.4**
Department of Operations					
Division of Programme Support and Management					
Office of the Director	2,592.0	2,241.4	2,241.4	2,241.4	2,529.0
Specialized sections and services	6,374.0	10,287.3	10,830.2	6,062.4	8,003.0
Sub-total	**8,966.0**	**12,528.7**	**13,071.6**	**8,303.7**	**10,531.9**
Division of Emergency, Security and Supply					
Office of the Director	1,689.9	1,795.4	1,236.1	1,928.1	1,534.5
Sub-total	**1,689.9**	**1,795.4**	**1,236.1**	**1,928.1**	**1,534.5**
Regional Bureaux					
Bureau for Africa	11,342.3	11,153.9	12,427.6	11,153.9	11,135.5
Bureau for the Middle East and North Africa	6,756.4	5,770.6	7,484.3	6,727.1	7,519.6
Bureau for Asia and the Pacific	5,943.6	5,300.5	5,450.5	5,320.3	5,385.3
Bureau for Europe (includes office in Brussels)	7,670.1	6,575.3	6,700.3	6,575.3	6,661.4
Bureau for the Americas	2,731.6	2,619.0	2,619.0	2,782.9	2,808.0
Sub-total	**34,444.0**	**31,419.4**	**34,681.7**	**32,559.5**	**33,509.8**
Subtotal Department of Operations	**45,099.9**	**45,743.5**	**48,989.4**	**42,791.4**	**45,576.2**
Division of Information Systems and Telecommunications					
Office of the Director	3,282.8	3,600.2	3,670.7	3,762.1	5,618.9
Specialized sections and services	10,923.6	8,821.4	8,821.4	11,522.2	6,213.0
Sub-total	**14,206.4**	**12,421.5**	**12,492.0**	**15,284.2**	**11,831.9**
Division of Human Resources Management					
Office of the Director	3,121.4	2,734.0	1,868.0	2,732.9	2,441.8
Specialized sections and services	13,952.3	12,983.1	15,370.2	13,053.1	15,535.9
Sub-total	**17,073.7**	**15,717.1**	**17,238.2**	**15,786.0**	**17,977.7**
Division of Financial and Administrative Management					
Office of the Controller and Director	5,140.2	9,053.6	3,621.5	5,572.2	13,678.5
Specialized sections and services	26,436.6	27,757.7	33,216.2	27,757.7	28,500.1
Sub-total	**31,576.8**	**36,811.3**	**36,837.6**	**33,329.9**	**42,178.6**
Global Service Centre (located in Budapest)					
Management Unit	2,550.1	866.9	866.9	866.9	2,731.9
Specialized sections and services	22,692.7	29,028.5	29,566.6	26,958.8	31,288.9
Sub-total	**25,242.8**	**29,895.4**	**30,433.5**	**27,825.6**	**34,020.8**
Staff Council	680.9	739.5	739.5	781.9	746.0
Total	**193,512.5**	**200,279.9**	**210,143.4**	**199,611.4**	**225,943.2**

Annotations to Table 4

The proposed budget for 2015 for Headquarters activities amounts to $225.9 million, compared with $210.1 million in the current budget for 2014, representing a net increase of $15.8 million, or 7.5 per cent. Explanations of the main variances are provided as follows:

Executive Direction and Management: An increase of $3.4 million, or 15.7 per cent, includes $2.2 million in order to add capacity to the Policy Development and Evaluation Service (PDES) with external expertise on a project which aims to ensure that UNHCR has (i) a policy and operational framework for producing evaluation reports that clearly demonstrate results and outcomes across UNHCR's different areas of operation; and (ii) expanded capacity for evaluation services through a decentralization of the function, with adequate technical capabilities and quality assurance safeguards.

The proposal includes funding to cover six additional posts requested by the Inspector General's Office in both Headquarters and field locations. The Headquarters portion amounts to $500,000 for two posts. (The field posts, amounting to $700,000, are not included in this table.)

Division of External Relations: An increase of $1 million, or 3.5 per cent, is attributable to additional posts and related costs in New York and Copenhagen to enhance fundraising and legal support.

Division of International Protection: An increase of $5.9 million, or 39.5 per cent, will enhance Headquarters' support for child protection and resettlement. Three posts have been requested as part of the capacity-building initiative. Also included is a request for additional temporary support to the field for core protection activities.

Division of Programme Support Management: A decrease of $2.5 million, or 20 per cent, is due to a reprioritization or re-phasing of projects.

Division of Financial and Administrative Management: An increase of $5.4 million relates to (i) the upgrade of the financial and supply module of the current Enterprise Resource Planning System (PeopleSoft); (ii) implementation of the risk-based audit framework for projects implemented by partners (centralization and redeployment of resources currently allocated under respective operations); and (iii) funding of three new internal audit posts allocated to Office of Internal Oversight Services.

Global Service Centre: An increase of $3.6 million, or 11.8 per cent, includes the addition of $1.6 million for an in-kind donation of premises from the Government of Hungary; seven new supply posts for the Global Fleet Management Initiative (SLMS/DESS); and three new human resources posts (DHRM) to strengthen response to emergencies. An amount of $1 million is also required for the upgrade to the human resources module of the Enterprise Resource Planning System.

(5) 2014 current budget and 2015 proposed budget by region/operation, global programmes, and headquarters, and by pillar

(in thousands of US dollars)

Region / subregion / operation	*2014*					*2015*				
	Pillar 1	*Pillar 2*	*Pillar 3*	*Pillar 4*	*Total*	*Pillar 1*	*Pillar 2*	*Pillar 3*	*Pillar 4*	*Total*
West Africa										
Burkina Faso	25,708.6	0.0	0.0	0.0	25,708.6	20,167.2	0.0	0.0	0.0	20,167.2
Côte d'Ivoire	15,737.1	2,711.3	8,889.5	0.0	27,337.8	14,533.2	3,599.3	7,917.2	0.0	26,049.8
Ghana	10,907.5	0.0	230.0	0.0	11,137.5	10,693.9	0.0	0.0	0.0	10,693.9
Guinea	4,874.5	0.0	0.0	0.0	4,874.5	5,378.5	0.0	0.0	0.0	5,378.5
Liberia	35,328.7	0.0	0.0	0.0	35,328.7	25,278.1	0.0	0.0	0.0	25,278.1
Mali	20,451.9	0.0	0.0	49,137.2	69,589.1	48,598.1	0.0	10,754.4	8,058.0	67,410.5
Niger	41,657.2	0.0	0.0	0.0	41,657.2	31,526.6	0.0	0.0	0.0	31,526.6
Senegal Regional Office	48,103.8	1,124.7	210.0	0.0	49,438.5	42,530.0	1,948.6	0.0	2,476.0	46,954.6
Sub-total West Africa	**202,769.2**	**3,836.0**	**9,329.5**	**49,137.2**	**265,071.9**	**198,705.6**	**5,547.9**	**18,671.6**	**10,534.0**	**233,459.1**
East and Horn of Africa										
Chad	224,960.1	0.0	0.0	0.0	224,960.1	161,897.7	591.1	0.0	0.0	162,488.8
Djibouti	26,957.9	0.0	0.0	0.0	26,957.9	27,108.3	0.0	0.0	0.0	27,108.3
Eritrea	6,262.7	0.0	0.0	0.0	6,262.7	5,913.2	0.0	0.0	0.0	5,913.2
Ethiopia	284,580.0	0.0	0.0	0.0	284,580.0	206,880.1	0.0	0.0	0.0	206,880.1
Ethiopia UNHCR Representation to the AU and ECA	2,026.8	0.0	0.0	0.0	2,026.8	1,439.1	0.0	0.0	0.0	1,439.1
Kenya	256,541.7	370.3	0.0	0.0	256,912.0	244,547.3	371.4	0.0	0.0	244,918.7
Kenya Regional Support Hub	11,592.5	0.0	0.0	0.0	11,592.5	7,896.1	0.0	0.0	0.0	7,896.1
Somalia	24,177.9	0.0	11,401.3	34,308.3	69,887.5	24,681.9	0.0	13,096.3	41,543.4	79,321.6
Sudan	81,101.6	3,360.7	0.0	41,473.2	125,935.6	97,068.4	3,077.3	0.0	30,466.8	130,612.6
South Sudan	192,028.8	8,771.9	0.0	223,481.7	424,282.4	185,497.6	6,540.0	0.0	150,565.5	342,603.1
Uganda	206,261.4	65.0	3,605.7	0.0	209,932.1	178,044.2	20.0	3,050.0	0.0	181,114.2
Regional activities	9,403.2	0.0	0.0	0.0	9,403.2	10,711.3	0.0	0.0	0.0	10,711.3
Sub-total East and Horn of Africa	**1,325,894.6**	**12,567.9**	**15,007.0**	**299,263.3**	**1,652,732.7**	**1,151,685.3**	**10,599.8**	**16,146.3**	**222,575.7**	**1,401,007.1**
Central Africa & the Great Lakes										
Burundi	24,777.3	121.6	0.0	199.8	25,098.8	18,676.2	189.4	0.0	523.5	19,389.1
Cameroon	53,330.7	792.9	0.0	0.0	54,123.6	53,920.7	844.0	0.0	0.0	54,764.7
Central African Republic	22,214.2	0.0	0.0	50,781.0	72,995.2	11,204.4	0.0	0.0	40,211.5	51,415.9
Congo	35,145.0	0.0	0.0	0.0	35,145.0	35,341.6	0.0	0.0	0.0	35,341.6
Democratic Republic of the Congo Regional Office	92,149.0	1,647.5	47,129.1	75,435.7	216,361.2	99,881.6	2,696.8	38,546.7	75,174.5	216,299.5
Rwanda	49,230.9	0.0	2,628.5	0.0	51,859.3	43,089.6	0.0	80.8	0.0	43,170.3
United Republic of Tanzania	23,775.4	0.0	15,019.9	0.0	38,795.3	26,417.6	0.0	14,656.1	0.0	41,073.7
Sub-total Central Africa and the Great Lakes	**300,622.4**	**2,562.0**	**64,777.4**	**126,416.5**	**494,378.4**	**288,531.5**	**3,730.2**	**53,283.5**	**115,909.6**	**461,454.8**

Region / Sub-Region / Operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Southern Africa										
Angola	5,771.3	0.0	0.0	0.0	5,771.3	5,453.1	0.0	0.0	0.0	5,453.1
Botswana	5,045.7	0.0	0.0	0.0	5,045.7	4,191.9	0.0	0.0	0.0	4,191.9
Malawi	4,345.6	0.0	0.0	0.0	4,345.6	5,612.8	0.0	0.0	0.0	5,612.8
Mozambique	5,050.7	363.6	0.0	0.0	5,414.3	4,769.2	380.1	0.0	0.0	5,149.3
Namibia	3,952.1	0.0	0.0	0.0	3,952.1	546.7	0.0	0.0	0.0	546.7
South Africa Regional Office	25,901.7	776.4	0.0	0.0	26,678.0	26,298.8	971.9	0.0	0.0	27,270.7
Zambia	13,776.7	0.0	0.0	0.0	13,776.7	19,500.0	0.0	0.0	0.0	19,500.0
Zimbabwe	6,134.6	0.0	0.0	690.6	6,825.1	5,806.7	0.0	0.0	0.0	5,806.7
Sub-total Southern Africa	**69,978.3**	**1,139.9**	**0.0**	**690.6**	**71,808.8**	**72,179.2**	**1,352.0**	**0.0**	**0.0**	**73,531.3**
Sub-total Africa	**1,899,264.6**	**20,105.9**	**89,113.9**	**475,507.5**	**2,483,991.9**	**1,711,101.7**	**21,229.9**	**88,101.5**	**349,019.2**	**2,169,452.3**
Middle East and North Africa										
Algeria	32,708.2	0.0	0.0	0.0	32,708.2	33,227.0	0.0	0.0	0.0	33,227.0
Egypt Regional Office	98,944.3	70.0	0.0	0.0	99,014.2	85,170.4	0.0	0.0	0.0	85,170.4
Iraq	165,749.6	2,000.0	39,598.9	104,618.8	311,967.2	136,096.6	2,046.0	35,763.8	56,629.0	230,535.4
Israel	2,934.4	0.0	0.0	0.0	2,934.4	3,207.9	0.0	0.0	0.0	3,207.9
Jordan	352,882.6	0.0	0.0	0.0	352,882.6	404,432.4	0.0	0.0	0.0	404,432.4
Kuwait	5.0	0.0	0.0	0.0	5.0					0.0
Lebanon	471,232.8	639.3	0.0	0.0	471,872.1	555,537.6	1,242.3	0.0	0.0	556,779.9
Libya	19,232.1	340.0	0.0	150.0	19,722.1	18,212.3	0.0	0.0	1,450.8	19,663.1
Mauritania	23,990.8	0.0	0.0	0.0	23,990.8	24,368.4	0.0	0.0	0.0	24,368.4
Morocco	3,588.7	0.0	0.0	0.0	3,588.7	3,516.9	0.0	0.0	0.0	3,516.9
Saudi Arabia Regional Office	3,876.5	390.0	0.0	0.0	4,266.5	4,577.9	320.0	0.0	0.0	4,897.9
Syria Regional Refugee Coordination Office	17,425.6	0.0	0.0	0.0	17,425.6	20,537.7	0.0	0.0	0.0	20,537.7
Syrian Arab Republic	64,340.8	578.3	0.0	255,304.4	320,223.5	52,558.0	179.7	0.0	309,778.4	362,516.1
Tunisia	6,006.8	0.0	0.0	0.0	6,006.8	6,394.6	0.0	0.0	0.0	6,394.6
United Arab Emirates	3,247.5	125.0	0.0	0.0	3,372.5	2,891.0	110.0	0.0	0.0	3,001.0
Western Sahara Confidence Building Measures	8,838.2	0.0	0.0	0.0	8,838.2	7,213.2	0.0	0.0	0.0	7,213.2
Yemen	38,591.8	0.0	0.0	18,134.6	56,726.4	44,869.8	0.0	0.0	14,668.3	59,538.1
Regional activities	22,466.0	100.0	0.0	100.0	22,666.0	61,488.1	0.0	0.0	0.0	61,488.1
Sub-total Middle East and North Africa	**1,336,061.7**	**4,242.6**	**39,598.9**	**378,307.7**	**1,758,210.8**	**1,464,299.7**	**3,898.0**	**35,763.8**	**382,526.5**	**1,886,488.0**
Asia and the Pacific										
Afghanistan	49,639.5	0.0	60,084.7	33,441.6	143,165.8	50,838.6	0.0	56,925.1	26,880.2	134,643.9
Australia Regional Office	2,631.3	0.0	0.0	0.0	2,631.3	1,976.5	0.0	0.0	0.0	1,976.5
Bangladesh	12,371.0	15.0	0.0	0.0	12,386.0	14,425.6	8.7	0.0	0.0	14,434.3
China Regional Office	4,613.2	121.2	0.0	0.0	4,734.4	3,951.6	188.4	0.0	0.0	4,140.0
India	13,608.1	30.0	0.0	0.0	13,638.1	14,492.3	101.9	0.0	0.0	14,594.2
Indonesia	7,991.8	155.0	0.0	0.0	8,146.8	6,910.2	89.9	0.0	0.0	7,000.2
Iran, Islamic Republic of	68,669.4	0.0	0.0	0.0	68,669.4	73,001.8	0.0	0.0	0.0	73,001.8
Japan	3,966.2	44.3	0.0	0.0	4,010.6	3,748.4	68.6	0.0	0.0	3,817.0
Kazakhstan Regional Office	5,005.0	2,333.0	0.0	90.4	7,428.4	4,742.4	2,526.9	0.0	0.0	7,269.3

Region / Sub-Region / Operation	2014					2015				
	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total	Pillar 1	Pillar 2	Pillar 3	Pillar 4	Total
Kyrgyzstan	2,850.6	1,081.6	0.0	2,366.8	6,299.0	1,857.4	747.4	0.0	1,657.5	4,262.4
Malaysia	18,929.9	1,231.5	0.0	0.0	20,161.4	16,410.1	830.5	0.0	0.0	17,240.6
Myanmar	6,095.3	12,940.3	0.0	49,073.1	68,108.7	10,746.4	13,848.1	0.0	43,178.2	67,772.7
Nepal	10,179.3	2,231.1	3,030.0	0.0	15,440.5	9,596.5	1,794.0	2,523.5	0.0	13,914.1
Pakistan	57,863.8	160.4	60,849.0	28,616.1	147,489.3	58,834.6	304.2	49,613.6	28,382.2	137,134.6
Philippines	740.5	727.6	0.0	8,209.8	9,677.8	1,059.8	952.1	0.0	3,465.9	5,477.8
Republic of Korea	2,013.8	96.4	0.0	0.0	2,110.1	1,993.6	168.7	0.0	0.0	2,162.3
Sri Lanka	7,788.5	75.7	0.0	1,264.4	9,128.7	6,890.3	119.8	0.0	652.4	7,662.5
Tajikistan	1,947.0	146.4	0.0	0.0	2,093.4	2,180.0	263.3	0.0	0.0	2,443.3
Thailand	32,093.2	710.1	0.0	0.0	32,803.3	36,035.5	1,197.9	0.0	0.0	37,233.5
Thailand Regional Office	6,811.9	577.8	0.0	0.0	7,389.7	7,019.4	797.6	0.0	0.0	7,817.0
Turkmenistan	424.6	434.8	0.0	0.0	859.4	272.3	422.3	0.0	0.0	694.6
Viet Nam[12]	0.0	437.2	0.0	0.0	437.2	0.0	0.0	0.0	0.0	0.0
Regional activities	300.0	0.0	0.0	0.0	300.0	534.1	0.0	0.0	0.0	534.1
Sub-total Asia and the Pacific	**316,533.8**	**23,549.5**	**123,963.8**	**123,062.1**	**587,109.2**	**327,517.4**	**24,430.5**	**109,062.2**	**104,216.5**	**565,226.6**
Europe										
Armenia	5,146.3	109.0	0.0	0.0	5,255.3	6,122.1	102.3	0.0	0.0	6,224.5
Azerbaijan	4,398.6	321.3	0.0	1,131.1	5,851.0	4,324.5	328.5	0.0	1,197.0	5,850.0
Belgium Regional Office	13,017.8	1,504.2	0.0	0.0	14,521.9	14,603.5	1,432.0	0.0	0.0	16,035.5
Bosnia and Herzegovina	2,807.4	079.5	0.0	5,620.5	9,507.4	2,312.3	799.0	0.0	9,738.6	12,850.0
Croatia	1,418.5	481.9	1,759.0	0.0	3,659.4	0.0	0.0	0.0	0.0	0.0
Georgia	4,081.5	578.0	0.0	9,692.0	14,351.5	5,458.2	556.3	0.0	8,330.3	14,344.8
Hungary Regional Office	16,064.5	1,004.6	0.0	0.0	17,069.1	11,993.6	1,702.0	1,191.2	0.0	14,886.8
Italy Regional Office [11]	24,740.5	235.7	0.0	0.0	24 976.2	22,677.2	223.1	0.0	0.0	22,900.3
Kosovo (S/RES/1244 (1999))	2,397.6	1,171.5	3,836.7	219.1	7,624.8	1,944.2	1,230.3	5,793.3	215.6	9,183.4
Montenegro	4,381.8	238.9	0.0	0.0	4,620.7	4,330.0	192.0	0.0	0.0	4,522.0
Russian Federation	6,415.9	676.4	0.0	0.0	7,092.3	5,722.2	358.4	0.0	0.0	6,080.7
Serbia	2,758.1	1,382.4	0.0	12,445.5	16,586.0	2,568.7	1,198.1	0.0	12,801.4	16,568.2
Sweden Regional Office	4,602.8	935.9	0.0	0.0	5,538.8	4,518.3	965.4	0.0	0.0	5,483.7
The former Yugoslav Republic of Macedonia	3,190.0	466.2	0.0	0.0	3,656.3	3,175.7	379.6	0.0	0.0	3,555.3
Turkey	306,509.4	44.0	0.0	0.0	306,553.4	320,092.0	70.0	0.0	0.0	320,162.0
Ukraine Regional Office	10,319.3	1,480.6	0.0	2,130.4	13,930.3	12,020.3	1,010.0	0.0	0.0	13,030.3
Regional activities	5,839.8	130.2	0.0	0.0	5,970.0	8,638.4	157.1	0.0	0.0	8,795.5
Sub-total Europe	**418,089.7**	**11,840.5**	**5,595.6**	**31,238.6**	**466,764.3**	**430,501.3**	**10,704.3**	**6,984.5**	**32,283.0**	**480,473.0**

Region / Sub-Region / Operation	*2014*					*2015*				
	Pillar 1	*Pillar 2*	*Pillar 3*	*Pillar 4*	*Total*	*Pillar 1*	*Pillar 2*	*Pillar 3*	*Pillar 4*	*Total*
Americas										
Argentina Regional Office	4,249.3	55.3	0.0	0.0	4,304.6	4,696.0	73.0	0.0	0.0	4,769.1
Brazil	8,082.2	115.6	0.0	0.0	8,197.9	6,913.1	185.7	0.0	0.0	7,098.9
Canada	1,990.5	51.5	0.0	0.0	2,042.1	1,630.7	53.2	0.0	0.0	1,684.0
Colombia	1,362.6	0.0	0.0	29,177.5	30,540.1	1,289.2	0.0	0.0	30,360.8	31,650.0
Costa Rica	2,885.9	0.0	0.0	0.0	2,885.9	3,134.8	0.0	0.0	0.0	3,134.8
Ecuador	21,010.3	0.0	0.0	0.0	21,010.3	22,514.1	0.0	0.0	0.0	22,514.1
Mexico	2,943.5	0.0	0.0	0.0	2,943.5	4,088.6	0.0	0.0	0.0	4,088.6
Panama Regional Office	8,105.1	324.6	0.0	0.0	8,429.7	9,627.6	552.0	0.0	0.0	10,179.6
United States of America Regional Office	7,717.7	7,397.2	0.0	3,270.3	18,385.2	11,329.0	8,971.0	0.0	0.0	20,300.0
Venezuela, Bolivarian Republic of	10,950.1	0.0	0.0	0.0	10,950.1	10,950.1	0.0	0.0	0.0	10,950.1
Regional activities	937.0	0.0	0.0	0.0	937.0	931.3	0.0	0.0	0.0	931.3
Sub-total Americas	**70,234.2**	**7,944.3**	**0.0**	**32,447.8**	**110,626.3**	**77,104.7**	**9,834.9**	**0.0**	**30,360.8**	**117,300.4**
Sub-total Field	**4,040,184.0**	**67,682.7**	**258,272.1**	**1,040,563.8**	**5,406,702.5**	**4,010,524.7**	**70,097.7**	**239,911.9**	**898,406.0**	**5,218,940.3**
Global programmes	248,859.0	0.0	0.0	0.0	248,859.0	297,190.5	0.0	0.0	0.0	297,190.5
Headquarters	210,143.4	0.0	0.0	0.0	210,143.4	225,943.2	0.0	0.0	0.0	225,943.2
Sub-total programmed activities	**4,499,186.4**	**67,682.7**	**258,272.1**	**1,040,563.8**	**5,865,704.9**	**4,533,658.4**	**70,097.7**	**239,911.9**	**898,406.0**	**5,742,074.0**
Operational reserve (OR)	339,477.0	0.0	0.0	0.0	339,477.0	460,375.6				460,375.6
Sub-total programmed activities and OR	**4,838,663.3**	**67,682.7**	**258,272.1**	**1,040,563.8**	**6,205,181.9**	**4,994,034.0**	**70,097.7**	**239,911.9**	**898,406.0**	**6,202,449.6**
"New or additional activities – mandate-related" reserve	19,037.0	0.0	0.0	0.0	19,037.0	20,000.0				20,000.0
Junior Professional Officers	12,000.0	0.0	0.0	0.0	12,000.0	12,000.0				12,000.0
Total	**4,869,700.3**	**67,682.7**	**258,272.1**	**1,040,563.8**	**6,236,218.9**	**5,026,034.0**	**70,097.7**	**239,911.9**	**898,406.0**	**6,234,449.6**

(1) As from 2014 Spain is reported under Italy Regional Office

(2) As from 2015 Viet Nam is reported under Thailand Regional Office

(6) 2012 and 2013 funds available and expenditure, 2014 budgets and 2015 budgets by region and by pillar

(in thousands of US dollars)

	2012		2013		2014		2015		
Region / Pillar	*Funds available*	*Expenditure*	*Funds available*	*Expenditure*	*Original ExCom budget*	*Current budget*	*Original ExCom budget*	*Proposed budget*	
Total Pillar 1	841,016.0	804,327.5	870,569.0	844,918.0	1,546,818.0	1,899,264.6	1,463,191.0	1,711,101.7	78.9%
Total Pillar 2	8,471.5	8,471.5	10,749.4	10,324.5	20,105.9	20,105.9	18,621.8	21,229.9	1.0%
Total Pillar 3	34,941.2	34,916.7	27,674.9	26,456.3	96,900.2	89,113.9	92,533.5	88,101.5	4.1%
Total Pillar 4	121,579.1	113,260.5	107,974.6	90,425.9	229,642.1	475,507.5	240,656.3	349,019.2	16.1%
Total Africa	***1,006,007.8***	***960,976.1***	***1,016,967.9***	***972,124.6***	***1,893,466.2***	***2,483,991.9***	***1,815,002.6***	***2,169,452.3***	***100.0%***
Total Pillar 1	400,443.4	373,523.9	809,253.5	787,802.5	1,232,331.4	1,336,061.7	1,207,877.3	1,464,299.7	77.6%
Total Pillar 2	1,151.5	1,151.5	1,755.9	1,755.9	4,242.6	4,242.6	3,707.0	3,898.0	0.2%
Total Pillar 3	22,865.7	22,865.7	14,495.0	14,495.0	39,598.9	39,598.9	34,800.0	35,763.8	1.9%
Total Pillar 4	123,934.9	123,934.9	255,654.5	253,952.9	256,047.4	378,307.7	248,214.0	382,526.5	20.3%
Total Middle East and North Africa	***548,395.6***	***521,476.0***	***1,081,158.9***	***1,058,006.3***	***1,532,220.2***	***1,758,210.8***	***1,494,598.2***	***1,886,488.0***	***100.0%***
Total Pillar 1	200,727.3	171,520.2	195,654.7	162,274.0	315,531.9	316,533.8	331,005.3	327,517.4	57.9%
Total Pillar 2	11,317.9	11,317.9	12,896.5	10,614.0	23,547.0	23,549.5	24,409.4	24,430.5	4.3%
Total Pillar 3	54,907.5	54,906.1	46,522.2	45,457.0	123,963.8	123,963.8	113,082.9	109,062.2	19.3%
Total Pillar 4	73,634.6	71,649.8	76,190.7	73,253.2	118,333.1	123,062.1	112,614.2	104,216.5	18.4%
Total Asia and the Pacific	***340,587.3***	***309,394.0***	***331,264.1***	***291,598.1***	***581,375.8***	***587,109.2***	***581,111.7***	***565,226.6***	***100.0%***
Total Pillar 1	106,168.4	106,091.6	152,819.1	144,008.2	296,864.9	418,089.7	303,984.1	430,501.3	89.6%
Total Pillar 2	7,464.4	7,464.4	8,956.6	8,819.3	11,710.3	11,840.5	11,710.3	10,704.3	2.2%
Total Pillar 3	5,694.8	5,694.8	4,975.2	4,975.2	5,595.6	5,595.6	5,348.7	6,984.5	1.5%
Total Pillar 4	15,748.1	15,736.6	12,994.7	12,994.7	29,108.2	31,238.6	30,092.4	32,283.0	6.7%
Total Europe	***135,075.8***	***134,987.4***	***179,745.7***	***170,797.5***	***343,279.0***	***466,764.3***	***351,135.5***	***480,473.0***	***100.0%***
Total Pillar 1	40,409.8	37,911.5	37,973.9	36,558.9	69,959.5	70,234.2	76,721.9	77,104.7	65.7%
Total Pillar 2	6,834.9	6,261.5	4,598.1	4,598.1	7,944.3	7,944.3	8,271.5	9,834.9	8.4%
Total Pillar 3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Pillar 4	20,320.0	19,076.4	20,228.0	19,959.0	32,447.8	32,447.8	33,401.7	30,360.8	25.9%
Total Americas	***67,564.7***	***63,249.5***	***62,800.0***	***61,116.0***	***110,351.6***	***110,626.3***	***118,395.1***	***117,300.4***	***100.0%***
Total Pillar 1	1,588,764.9	1,493,374.7	2,066,270.2	1,975,561.6	3,461,505.8	4,040,184.0	3,382,779.6	4,010,524.7	76.8%
Total Pillar 2	35,240.2	34,666.8	38,956.5	36,111.8	67,549.9	67,682.7	66,719.9	70,097.7	1.3%
Total Pillar 3	118,409.2	118,383.3	93,667.3	91,383.4	266,058.5	258,272.1	245,765.1	239,911.9	4.6%
Total Pillar 4	355,216.7	343,658.2	473,042.5	450,585.6	665,578.6	1,040,563.8	664,978.6	898,406.0	17.2%
Total field	***2,097,631.1***	***1,990,083.0***	***2,671,936.6***	***2,553,642.5***	***4,460,692.8***	***5,406,702.5***	***4,360,243.1***	***5,218,940.3***	***100.0%***

(7) 2015 proposed field budgets by region, persons of concern and by rights group

(in thousands of US dollars)

Sub-region / Region	Favourable protection environment	Fair protection processes and documentation	Security from violence and exploitation	Basic needs and essential services	Community empowerment and self-reliance	Durable solutions	Leadership, coordination and partnerships	Logistics and operations support	Headquarters and regional support	Total
All persons of concern [1]	1,924.6	4,204.0		5,558.5		14,226.9	1,354.9	254.9	23,726.4	**51,250.1**
Refugee	28,984.9	92,411.7	114,986.5	800,427.3	193,028.5	128,076.5	38,013.8	226,349.5		**1,622,278.7**
Stateless	8,602.1	9,165.3		213.5	318.7	1,325.0	846.5	758.8		**21,229.9**
Returnee	2,262.5	4,135.6	12,750.6	20,379.1	16,334.6	45,645.5	2,727.1	21,439.3		**125,674.3**
Internally displaced	8,406.8	10,778.6	50,908.8	109,303.6	48,510.5	27,735.2	44,560.6	48,815.1		**349,019.2**
Sub-total Africa	**50,181.0**	**120,695.2**	**178,645.9**	**935,882.0**	**258,192.4**	**217,009.1**	**87,502.8**	**297,617.5**	**23,726.4**	**2,169,452.3**
All persons of concern [1]						630.2	287.7	245.4	22,532.2	**23,695.4**
Refugee	53,959.7	56,710.7	59,879.0	1,009,040.5	85,693.9	22,269.6	17,907.0	110,067.5	18,077.4	**1,433,605.3**
Stateless	1,582.2	795.5		275.1		910.0		335.1		**3,898.0**
Returnee	1,235.2	6,990.5	620.5	20,531.4	5,570.5	2,199.0	30.0	5,585.7		**42,762.8**
Internally displaced	16,463.8	4,358.7	12,114.1	307,666.6	10,360.7	1,631.1	3,997.5	25,934.0		**382,526.5**
Sub-total Middle East and North Africa	**73,240.9**	**68,855.4**	**72,613.6**	**1,337,513.7**	**101,625.0**	**27,639.9**	**22,222.2**	**142,167.7**	**40,609.6**	**1,886,488.0**
All persons of concern [1]	150.8	183.1				139.1	1,555.6		9,048.0	**11,076.6**
Refugee	15,955.8	23,011.3	16,604.6	151,021.8	44,752.1	36,910.7	4,220.0	13,975.7	28.5	**306,480.3**
Stateless	4,764.3	5,240.3	983.0	3,581.0	2,211.6	4,370.0	149.6	2,333.1	797.6	**24,430.5**
Returnee	4,027.1	1,167.6	4,187.7	31,492.9	16,061.2	54,535.0	15.0	7,536.2		**119,022.7**
Internally displaced	4,326.9	1,929.3	6,179.8	46,778.0	11,077.6	20,935.8	7,027.6	5,961.5		**104,216.5**
Sub-total Asia and the Pacific	**29,224.8**	**31,531.6**	**27,955.1**	**232,873.7**	**74,102.5**	**116,890.6**	**12,967.8**	**29,806.5**	**9,874.1**	**565,226.6**
All persons of concern [1]	4,157.9	2,832.7				1,478.7		246.9	9,001.6	**17,717.8**
Refugee	38,225.4	71,402.9	9,505.5	211,437.1	24,639.9	23,850.9	3,477.9	28,753.0	1,157.0	**412,449.5**
Stateless	4,594.1	2,384.7				2,930.5		637.9	157.1	**10,704.3**
Returnee	264.2		168.6	759.6	118.1	5,181.2	32.4	794.3		**7,318.5**
Internally displaced	4,007.0	258.5	2,522.7	12,280.9	7,498.9	3,622.3	647.3	1,445.4		**32,283.0**
Sub-total Europe	**51,248.7**	**76,878.8**	**12,196.8**	**224,477.6**	**32,256.9**	**37,063.5**	**4,157.6**	**31,877.4**	**10,315.7**	**480,473.0**
All persons of concern [1]	614.8	636.9	725.5	127.7	146.7	493.6	309.1	221.7	3,636.6	**6,912.7**
Refugee	11,758.2	12,498.8	8,998.2	10,914.8	7,807.8	11,289.3	2,840.9	4,084.0		**70,192.0**
Stateless	2,746.7	1,914.5			1,003.3	2,038.1	1,019.8	804.5	308.0	**9,834.9**
Returnee										-
Internally displaced	2,888.1	1,107.6	10,407.3		3,518.9	8,957.3	2,295.5	1,186.1		**30,360.8**
Sub-total the Americas	**18,007.9**	**16,157.9**	**20,131.0**	**11,042.5**	**12,476.7**	**22,778.2**	**6,465.3**	**6,296.3**	**3,944.6**	**117,300.4**
All persons of concern [1]	6,848.2	7,856.7	725.5	5,686.2	146.7	16,968.4	3,507.4	968.8	67,944.7	**110,652.6**
Refugee	148,884.0	256,035.4	209,973.7	2,182,841.5	355,922.1	222,396.9	66,459.6	383,229.7	19,262.8	**3,845,005.9**
Stateless	22,289.4	19,500.3	983.0	4,069.7	3,533.6	11,573.7	2,015.8	4,869.4	1,262.8	**70,097.7**
Returnee	7,789.1	12,293.7	17,727.4	73,163.0	38,084.5	107,560.6	2,804.5	35,355.5	-	**294,778.2**
Internally displaced	36,092.6	18,432.7	82,132.7	476,029.0	80,966.7	62,881.6	58,528.5	83,342.1	-	**898,406.0**
Total field	**221,903.3**	**314,118.9**	**311,542.4**	**2,741,789.5**	**478,653.5**	**421,381.2**	**133,315.8**	**507,765.5**	**88,470.3**	**5,218,940.3**

(1) "All persons of concern" represents the set of planned results that addresses more than one type of persons of concern in the area covered by the operation. Examples include regional stockpiles, information technology or telecommunication services supporting all operations in a region, public information services available to all country offices covered by an operation, etc.

(8) 2015 proposed field budgets by rights group and by pillar

(in thousands of US dollars)

	2015									
Rights Group / Region	*Pillar 1*		*Pillar 2*		*Pillar 3*		*Pillar 4*		***Total***	
Africa										
Favourable protection environment	32,371.2		8,602.1		800.8		8,406.8		**50,181.0**	
Fair protection processes and documentation	97,065.4		9,165.3		3,685.9		10,778.6		**120,695.2**	
Security from violence and exploitation	123,195.6				4,541.5		50,908.8		**178,645.9**	
Basic needs and essential services	807,513.0		213.5		18,851.9		109,303.6		**935,882.0**	
Community empowerment and self-reliance	192,762.7		318.7		16,600.4		48,510.5		**258,192.4**	
Durable solutions	169,131.4		1,325.0		18,817.5		27,735.2		**217,009.1**	
Leadership, coordination and partnerships	39,403.7		846.5		2,692.1		44,560.6		**87,502.8**	
Logistics and operations support	225,932.3		758.8		22,111.4		48,815.1		**297,617.5**	
Headquarters and regional support	23,726.4								**23,726.4**	
Sub-total Africa	**1,711,101.7**	**78.9%**	**21,229.9**	**1.0%**	**88,101.5**	**4.1%**	**349,019.2**	**16.1%**	**2,169,452.3**	**100.0%**
Middle East and North Africa										
Favourable protection environment	53,959.7		1,582.2		1,235.2		16,463.8		**73,240.9**	
Fair protection processes and documentation	56,830.7		795.5		6,870.5		4,358.7		**68,855.4**	
Security from violence and exploitation	59,909.0				590.5		12,114.1		**72,613.6**	
Basic needs and essential services	1,013,260.5		275.1		16,311.4		307,666.6		**1,337,513.7**	
Community empowerment and self-reliance	85,993.9				5,270.5		10,360.7		**101,625.0**	
Durable solutions	25,098.7		910.0				1,631.1		**27,639.9**	
Leadership, coordination and partnerships	18,224.8						3,997.5		**22,222.2**	
Logistics and operations support	110,412.9		335.1		5,485.7		25,934.0		**142,167.7**	
Headquarters and regional support	40,609.6								**40,609.6**	
Sub-total Middle East and North Africa	**1,464,299.7**	**77.6%**	**3,898.0**	**0.2%**	**35,763.8**	**1.9%**	**382,526.5**	**20.3%**	**1,886,488.0**	**100.0%**

Rights Group	2015									
	Pillar 1		*Pillar 2*		*Pillar 3*		*Pillar 4*		***Total***	
Asia and the Pacific										
Favourable protection environment	16,416.6		4,764.3		3,717.1		4,326.9		**29,224.8**	
Fair protection processes and documentation	24,362.0		5,240.3				1,929.3		**31,531.6**	
Security from violence and exploitation	16,921.8		983.0		3,870.4		6,179.8		**27,955.1**	
Basic needs and essential services	125,098.2		3,581.0		57,416.5		46,778.0		**232,873.7**	
Community empowerment and self-reliance	33,716.1		2,211.6		27,097.2		11,077.6		**74,102.5**	
Durable solutions	83,152.4		4,370.0		8,432.3		20,935.8		**116,890.6**	
Leadership, coordination and partnerships	5,790.7		149.6				7,027.6		**12,967.8**	
Logistics and operations support	12,983.3		2,333.1		8,528.6		5,961.5		**29,806.5**	
Headquarters and regional support	9,076.4		797.6						**9,874.1**	
Sub-total Asia and the Pacific	**327,517.4**	**57.9%**	**24,430.5**	**4.3%**	**109,062.2**	**19.3%**	**104,216.5**	**18.4%**	**565,226.6**	**100.0%**
Europe										
Favourable protection environment	42,383.3		4,594.1		264.2		4,007.0		**51,248.7**	
Fair protection processes and documentation	74,235.6		2,384.7				258.5		**76,878.8**	
Security from violence and exploitation	9,505.5				168.6		2,522.7		**12,196.8**	
Basic needs and essential services	211,437.1				759.6		12,280.9		**224,477.6**	
Community empowerment and self-reliance	24,639.9				118.1		7,498.9		**32,256.9**	
Durable solutions	25,663.5		2,930.5		4,847.2		3,622.3		**37,063.5**	
Leadership, coordination and partnerships	3,477.9				32.4		647.3		**4,157.6**	
Logistics and operations support	28,999.9		637.9		794.3		1,445.4		**31,877.4**	
Headquarters and regional support	10,158.6		157.1						**10,315.7**	
Sub-total Europe	**430,501.3**	**89.6%**	**10,704.3**	**2.2%**	**6,984.5**	**1.5%**	**32,283.0**	**6.7%**	**480,473.0**	**100.0%**

	2015									
Rights Group	*Pillar 1*		*Pillar 2*		*Pillar 3*		*Pillar 4*		***Total***	
Americas										
Favourable protection environment	12,373.1		2,746.7				2,888.1		**18,007.9**	
Fair protection processes and documentation	13,135.7		1,914.5				1,107.6		**16,157.9**	
Security from violence and exploitation	9,723.8						10,407.3		**20,131.0**	
Basic needs and essential services	11,042.5								**11,042.5**	
Community empowerment and self-reliance	7,954.5		1,003.3				3,518.9		**12,476.7**	
Durable solutions	11,782.8		2,038.1				8,957.3		**22,778.2**	
Leadership, coordination and partnerships	3,150.1		1,019.8				2,295.5		**6,465.3**	
Logistics and operations support	4,305.7		804.5				1,186.1		**6,296.3**	
Headquarters and regional support	3,636.6		308.0						**3,944.6**	
Sub-total Americas	**77,104.7**	**65.7%**	**9,834.9**	**8.4%**	**0.0**	**0.0%**	**30,360.8**	**25.9%**	**117,300.4**	**100.0%**
Field (All regions)										
Favourable protection environment	157,503.9		22,289.4		6,017.4		36,092.6		**221,903.3**	
Fair protection processes and documentation	265,629.4		19,500.3		10,556.4		18,432.7		**314,118.9**	
Security from violence and exploitation	219,255.6		983.0		9,171.0		82,132.7		**311,542.4**	
Basic needs and essential services	2,168,351.3		4,069.7		93,339.5		476,029.0		**2,741,789.5**	
Community empowerment and self-reliance	345,067.0		3,533.6		49,086.2		80,966.7		**478,653.5**	
Durable solutions	314,829.0		11,573.7		32,097.0		62,881.6		**421,381.2**	
Leadership, coordination and partnerships	70,047.0		2,015.8		2,724.5		58,528.5		**133,315.8**	
Logistics and operations support	382,634.0		4,869.4		36,919.9		83,342.1		**507,765.5**	
Headquarters and regional support	87,207.6		1,262.8		0.0		0.0		**88,470.3**	
Total Field (All regions)	**4,010,524.8**	**76.8%**	**70,097.7**	**1.3%**	**239,911.9**	**4.6%**	**898,406.0**	**17.2%**	**5,218,940.3**	**100.0%**

(9) 2014 supplementary budgets (as at 30 June 2014)

(in thousands of US dollars)

Description	*Subregion / region*	*Pillar 1 Global refugee programme*	*Pillar 4 Global IDP projects*	***Total***
Syria situation response	Middle East and North Africa	178,028.1	62,352.9	**240,381.1**
	Europe	48,886.3	0.0	**48,886.3**
	Sub-total	**226,914.5**	**62,352.9**	**289,267.4**
Mainstreaming of the emergency/non-food item project in Sudan	East and Horn of Africa	0.0	12,500.0	**12,500.0**
South Sudan emergency response	East and Horn of Africa	221,277.7	194,080.3	**415,358.0**
	Headquarters	504.3	0.0	**504.3**
	Sub-total	**221,782.0**	**194,080.3**	**415,862.3**
Iraq situation	Middle East and North Africa	0.0	59,907.4	**59,907.4**
Central African Republic situation emergency response	East and Horn of Africa	27,640.4	0.0	**27,640.4**
	Central Africa and the Great Lakes	76,879.8	45,177.0	**122,056.8**
	West Africa	372.5	0.0	**372.5**
	Headquarters	769.3	0.0	**769.3**
	Sub-total	**105,662.0**	**45,177.0**	**150,839.0**
	Total	**554,358.5**	**374,017.6**	**928,376.1**

(10) Summary of post levels by grade group, region and headquarters for 2013-2015 [1]

	Field [2]				Global programmes				Headquarters				Total Posts	
Regions	*P/D*	*GS*	*Total*	*%*	*P/D*	*GS*	*Total*	*%*	*P/D*	*GS*	*Total*	*%*	*Posts*	*%*
2013 Total (as at 1 January 2013)	1,550	6,622	8,172	89.9%	53	18	71	0.8%	435	409	844	9.3%	9,087	100%
2014 Total (as at 1 January 2014)	1,779	6,297	8,076	89.4%	55	21	76	0.8%	451	431	882	9.8%	9,034	100%
2014 Total (as at 30 June 2014)	2,137	6,924	9,061	90.1%	62	27	89	0.9%	468	436	904	9.0%	10,054	100%
2015														
West Africa	157	606	763	7.4%	-	-	-	-	-	-	-	-	763	7.4%
East and Horn of Africa	567	1,996	2,563	24.9%	-	-	-	-	-	-	-	-	2,563	24.9%
Central Africa and the Great Lakes	218	775	993	9.6%	-	-	-	-	-	-	-	-	993	9.6%
Southern Africa	62	152	213	2.1%	-	-	-	-	-	-	-	-	213	2.1%
Sub-total Africa	1,003	3,529	4,532	43.9%	-	-	-	-	-	-	-	-	4,532	43.9%
Middle East and North Africa	599	1,425	2,024	19.6%	-	-	-	-	-	-	-	-	2,024	19.6%
Asia and the Pacific	264	1,172	1,435	13.9%	-	-	-	-	-	-	-	-	1,435	13.9%
Europe	225	681	905	8.8%	-	-	-	-	-	-	-	-	905	8.8%
The Americas	86	282	368	3.6%	-	-	-	-	-	-	-	-	368	3.6%
Sub-total Field	2,176	7,088	9,265	89.8%	-	-	-	-	-	-	-	-	9,265	89.8%
Global Programmes	-	-	-	-	55	11	66	0.6%	-	-	-	-	66	0.6%
Global Service Centre	-	-	-	-	8	15	23	0.2%	102	223	325	3.2%	348	3.4%
Regional Office Brussels	-	-	-	-	-	-	-	-	13	9	22	0.2%	22	0.2%
New York	-	-	-	-	-	-	-	-	9	5	14	0.1%	14	0.1%
Headquarters	-	-	-	-	-	-	-	-	383	216	599	5.8%	599	5.8%
2015 Total (as at 1 January 2015)	2,176	7,088	9,265	89.8%	63	26	89	0.9%	507	453	960	9.3%	10,314	100%

(1) All posts (including those projected for less than a full year), excluding JPOs and United Nations Volunteers (National and International) serving with UNHCR.

(2) Includes 261 posts funded under Global Programmes, located in the field.

P/D - Professional and higher (including Under-Secretary-General and Assistant Secretary-General posts)

GS - General Service (including National Officer and Field Service posts)

(11) Summary of post levels by programme, programme support, and management and administration, by region and headquarters, for 2013-2015

	Programme		*Programme support*		*Management and administration*		*Total*	
2013 Total (as at 1 January 2013)	6,200	68%	2,359	26%	528	6%	9,087	100%
2014 Total (as at 1 January 2014)	6,187	68%	2,294	25%	553	6%	9,034	100%
2014 Total (as at 30 June 2014)	6,905	69%	2,580	26%	569	6%	10,054	100%
2015								
West Africa	482	5%	281	3%	-	-	763	7%
East and Horn of Africa	2,124	21%	439	4%	-	-	2,563	29%
Central Africa and the Great Lakes	762	7%	231	2%	-	-	993	11%
Southern Africa	144	1%	70	1%	-	-	213	2%
Subtotal Africa	3,511	34%	1,021	10%	-	-	4,532	50%
Middle East and North Africa	1,558	15%	466	5%	-	-	2,024	12%
Asia and the Pacific	1,104	11%	332	3%	-	-	1,435	16%
Europe	564	5%	341	3%	-	-	905	8%
The Americas	273	3%	95	1%	-	-	368	4%
Sub-total Field	7,011	68%	2,254	22%	-	-	9,265	90%
Global Programmes	-	-	66	1%	-	-	66	1%
Global Service Centre	-	-	96	1%	252	2%	348	3%
Regional Office Brussels	-	-	22	-	-	-	22	0%
New York	-	-	14	-	-	-	14	0%
Headquarters	-	-	247	2%	352	3%	599	6%
2015 Total (as at 1 January 2015)	7,011	68%	2,699	26%	604	6%	10,314	100%

(12) Distribution of posts by programme, programme support, and management and administration, by region, headquarters and grade, for 2013-2015

		Programme								Programme support								Management and administration										
Region, headquarters	*Year*	*D-2*	*D-1*	*P-5*	*P-3 / P-4*	*P-1 / P-2*	*NO*	*GS / FS*	*Total*	*D-2*	*D-1*	*P-5*	*P-3 / P-4*	*P-1 / P-2*	*NO*	*GS / FS*	*Total*	*USG / ASG*	*D-2*	*D-1*	*P-5*	*P-3 / P-4*	*P-1 / P-2*	*NO*	*GS / FS*	*Total*	*Total*
Africa	2013	3	18	52	485	131	236	2,609	3,534	1	4	13	116	17	47	768	966	-	-	-	-	-	-	-	-	-	4,500
as at 1 January 2014	2014	6	16	48	558	149	236	2,362	3,375	1	4	12	105	41	48	670	881	-	-	-	-	-	-	-	-	-	4,256
as at 30 June 2014	2014	6	18	51	627	166	251	2483[r]	3,602	1	4	12	124	50	53	760	1,004										4,606
	2015	6	16	52	579	157	250	2,451	3,511	-	5	12	179	37	60	768	1,021	-	-	-	-	-	-	-	-	-	4,532
Middle East and North Africa	2013	1	7	16	114	32	74	546	790	-	2	5	55	6	17	206	291	-	-	-	-	-	-	-	-	-	1,081
as at 1 January 2014	2014	1	9	21	191	46	99	609	976	-	2	6	50	11	17	199	285	-	-	-	-	-	-	-	-	-	1,261
as at 30 June 2014	2014	4	10	26	282	114	119	845[r]	1,401	-	4	13	69	16	20	274	396										1,797
	2015	3	11	29	286	130	130	970	1,558	1	5	14	94	27	27	298	466	-	-	-	-	-	-	-	-	-	2,024
Asia and the Pacific	2013	2	12	18	130	31	161	769	1,123	-	2	4	47	4	40	250	347	-	-	-	-	-	-	-	-	-	1,470
as at 1 January 2014	2014	2	12	21	131	33	158	743	1,100	-	2	4	49	6	46	247	354	-	-	-	-	-	-	-	-	-	1,454
as at 30 June 2014	2014	2	13	21	144	28	157	739[r]	1,103	-	1	4	50	5	45	263	368										1,470
	2015	2	12	21	159	27	155	728	1,104	-	1	4	37	1	38	251	332	-	-	-	-	-	-	-	-	-	1,435
Europe	2013	-	10	9	59	13	77	331	499	-	1	8	39	8	25	187	268	-	-	-	-	-	-	-	-	-	767
as at 1 January 2014	2014	-	9	15	58	14	86	286	468	-	1	7	46	10	24	183	271	-	-	-	-	-	-	-	-	-	739
as at 30 June 2014	2014	1	8	16	73	20	94	317[r]	530	-	2	5	53	9	22	197	289										819
	2015	1	8	16	80	20	97	342	564	-	2	6	76	16	25	217	341	-	-	-	-	-	-	-	-	-	905
The Americas	2013	1	4	8	34	15	40	152	254	-	-	3	10	-	6	81	100	-	-	-	-	-	-	-	-	-	354
as at 1 January 2014	2014	1	4	9	39	16	42	157	268	-	-	2	9	2	10	75	98	-	-	-	-	-	-	-	-	-	366
as at 30 June 2014	2014	1	4	9	40	15	41	159[r]	270	-	-	2	10	2	9	75	99										368
	2015	1	3	11	41	16	35	166	273	-	-	2	12	-	11	70	95	-	-	-	-	-	-	-	-	-	368
Global Programmes	2013	-	-	-	-	-	-	-	-	-	2	8	40	2	-	18	70	-	-	-	-	-	-	-	-	-	70
as at 1 January 2014	2014	-	-	-	-	-	-	-	-	-	2	9	42	2	-	21	76	-	-	-	-	-	-	-	-	-	76
as at 30 June 2014	2014								-	-	3	13	45	2	-	27	89										89
	2015	-	-	-	-	-	-	-	-	-	3	14	46	-	-	26	89	-	-	-	-	-	-	-	-	-	89
Headquarters[1]	2013	-	-	-	-	-	-	-	-	9	14	28	137	3	2	124	317	4	6	20	30	179	6	26	257	528	845
as at 1 January 2014	2014	-	-	-	-	-	-	-	-	9	16	31	137	4	2	130	329	4	6	20	32	187	5	24	275	553	882
as at 30 June 2014	2014								-	9	16	32	140	5	2	131	336	4	6	21	33	194	7	24	279	569	904
	2015	-	-	-	-	-	-	-	-	9	16	34	154	7	2	134	356	4	6	21	37	209	10	24	293	604	960
Total	2013	7	51	103	822	222	588	4,407	6,200	10	25	69	444	40	137	1,634	2,359	4	6	20	30	179	6	26	257	528	9,087
as at 1 January 2014	2014	10	50	114	977	258	621	4,157	6,187	10	27	71	438	76	147	1,525	2,294	4	6	20	32	187	5	24	275	553	9,034
as at 30 June 2014	2014	14	53	122	1167	343	662	4544	6,905	10	30	81	491	90	151	1726	2,580	4	6	21	33	194	7	24	279	569	10,054
	2015	13	50	129	1,144	350	667	4,658	7,011	10	32	86	558	88	162	1,763	2,699	4	6	21	37	209	10	24	293	604	10,314

(1) Headquarters includes the Liaison Office in New York. This category also includes posts financed from the United Nations regular budget.

(13) 2015 posts funded from the United Nations regular budget [1]

(as at 1 January 2015)

Organizational Unit	USG / ASG	D-2	D-1	P-5	P-4 / P-3	P-2	GS PL [2]	GS OL [3]	Total
Executive Direction and Management									
Office of the High Commissioner	2	-	-	-	2	-	1	6	**11**
Office of the Inspector General	-	-	-	-	-	-	1	5	**6**
Legal Affairs Service	-	-	1	-	4	-	-	2	**7**
Office of the Ombudsman	-	-	1	-	1	-	-	1	**3**
Ethics Office	-	-	1	-	1	-	-	1	**3**
Organizational Development and Management Service	-	-	-	-	-	-	-	1	**1**
Division of External Relations									
Office of the Director	-	1	-	-	1	-	2	3	**7**
Donor Relations and Resource Mobilization Service	-	-	1	3	1	4	1	8	**18**
Private Sector Fundraising Service	-	-	-	1	4	-	-	3	**8**
Governance and Partnership Service	-	-	1	-	-	-	1	6	**8**
Communications and Public Information Service	-	-	1	-	-	-	1	4	**6**
Records and Archives Section	-	-	-	-	-	-	-	9	**9**
Division of Information Systems and Telecommunications									
Office of the Director	-	1	-	-	-	-	1	4	**6**
Division of Human Resources Management									
Office of the Director	-	1	1	-	2	-	1	2	**7**
HR Staff Services	-	-	-	-	-	-	1	1	**2**
Career Management Support Section	-	-	-	1	12	-	1	5	**19**
Assignments and Promotion Section	-	-	-	1	4	-	2	6	**13**
HR Policy and Planning Section	-	-	1	-	6	-	-	1	**8**
Staff Health and Welfare Section	-	-	1	2	3	-	3	6	**15**
Division of Financial and Administrative Management									
Office of the Controller	-	1	1	2	6	-	2	2	**14**
Programme Budget Service	-	-	1	2	8	-	3	4	**18**
Treasury Section	-	-	-	1	1	-	2	2	**6**
General Services Section	-	-	-	1	4	-	2	18	**25**
Total	**2**	**4**	**11**	**14**	**60**	**4**	**25**	**100**	**220**

(1) Only the posts in USG/ASG category (High Commissioner and Deputy High Commissioner) are authorized regular budget posts. The remaining 218 posts are funded through a lump-sum grant under the regular budget.

(2) PL = Principal level (G-7)

(3) OL = Other Level

(14) 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure (programmed activities only)

(in thousands of US dollars)

Chapter of expenditure	2013 Expenditure	2014 Current budget*	2015 Proposed budget
A. Programme support			
Staff costs (1)	191,529	227,285	251,248
Other staff costs (2)	26,137	55,174	28,374
Consultants	4,854	1,047	1,529
Travel	15,944	17,336	17,706
Contractual services	10,898	17,333	22,394
Operating expenses	26,871	37,065	48,133
Supplies and materials	6,355	6,316	6,430
Furniture and equipment	17,080	15,392	10,031
Other expenses (3)	12,080	21,345	25,118
Sub-total	**311,748**	**398,291**	**410,964**
B. Management and administration			
Staff costs	83,459	87,474	92,718
Other staff costs	2,073	3,583	1,968
Consultants	2,122	1,982	6,508
Travel	3,448	3,580	3,141
Contractual services	11,053	17,642	15,246
Operating expenses	11,195	7,867	9,160
Supplies and materials	631	780	841
Furniture and equipment	400	756	596
Other expenses	8,923	8,734	11,419
Sub-total	**123,304**	**132,399**	**141,596**
Programme support and management and administraion combined			
Staff costs	274,988	314,758	274,988
Other staff costs	28,210	58,757	28,210
Consultants	6,976	3,029	6,976
Travel	19,392	20,916	19,392
Contractual services	21,951	34,975	21,951
Operating expenses	38,065	44,932	38,065
Supplies and materials	6,985	7,097	6,985
Furniture and equipment	17,480	16,148	17,480
Other expenses	21,003	30,079	21,003
Sub-total of programme support and management and administraion	**435,052**	**530,690**	**552,560**
Programmes	**2,528,763**	**5,405,742**	**5,189,514**
Total programmed activities	**2,963,815**	**5,936,432**	**5,742,074**

* 2014 current budget - as of July 2014

1) Staff costs include salaries and allowances

2) Other staff costs include temporary assistance and overtime

3) Other expenses includes Joint UN contributions, Individual family payments, Implementing partner advances and other miscellaneaous expenses

Annex II

[English and French only]

Follow-up to the observations of the Advisory Committee on Administrative and Budgetary Questions on the Biennial Programme Budget 2014-2015

1. This annex provides a summary of actions taken by UNHCR on the recommendations by the Advisory Committee on Administrative and Budgetary Questions (ACABQ or the Committee) on UNHCR's biennial programme budget 2014-2015 contained in its report of 20 September 2013 (A/AC.96/1125/Add.1).

I. Budget methodology and presentation

2. In paragraph 5 of its report, the ACABQ requested that: "future UNHCR budget proposals submitted for its consideration be accompanied by supplementary information on actual expenditure and projected requirements with detail by item of expenditure." In line with this request, the revised UNHCR biennial programme budget 2014-2015 presents both 2013 actual expenditure, and 2014 and 2015 projected requirements by item of expenditure (annex I, table 14 refers).

3. In paragraph 9, the Committee "encourages UNHCR to continue to identify efficiencies and to allocate the highest possible proportion of its resources to programme activities." In this respect, UNHCR continues to identify efficiencies and to allocate the highest possible proportion of its resources to programme activities. The results of these efforts are reflected in annex I, table 2 of the 2014-2015 revised biennial programme budget document, which shows that UNHCR's current budget as at 30 June 2014 accounts for 86 per cent of programme activities and the percentage of actual expenditure in 2013 was 85 per cent.

4. In paragraph 11, the Committee recommended that "UNHCR provide additional information on the methodology used to derive the budget figures from the estimated number of persons of concern to UNHCR to the Executive Committee during its consideration of the biennial programme budget 2014-2015". UNHCR has complied with this recommendation, by issuing a conference room paper (A/AC.96/LXIV/CRP.1 of 3 October 2013) to the Executive Committee at its sixty-fourth session, containing the additional information as a follow-up to the observations of the Committee.

5. In paragraph 12, the Committee encouraged "the UNHCR Secretariat to consult with the Executive Committee on the feasibility of the introduction of a resource plan along with the needs based budget in its next biennial programme budget". In anticipation to the preparation of the 2016-2017 biennial programme budget, UNHCR held meetings with Executive Committee members, fully sharing the rationale of the needs-based methodology and received general consensus and support for the methodology.

II. Biennial programme budget 2014-2015

6. In paragraphs 17 of the report, the Committee requested that "future UNHCR budget proposals submitted for its consideration be accompanied by supplementary information with respect to the policies governing the allocation of information technology and communications equipment and vehicles."

Policies governing the budget provisions for ICT equipment

7. At present, all central information communications technology (ICT) related costs are budgeted and managed by UNHCR's Division of Information Systems and Telecommunications (DIST). Equally, all standard software licenses and centralized recurring costs typically cover the support and maintenance of hardware or software (e.g. Cisco, Oracle, etc.) However, a few non-standard licenses are budgeted and procured by field offices. In reviewing the budgetary provision for the support and maintenance of equipment and replacement of ICT equipment, it has been noted that it is not applied in a consistent manner throughout the organization.

8. In this regard, and with the purpose of assisting field offices and other offices at Headquarters in the preparation of their ICT budgets, as well as in the procurement of ICT equipment and services, DIST has engaged in a process of reviewing and updating existing operational guidelines for information technology and telecommunications support and equipment. The revised guidelines will include the definition of pre-approved and standard ICT equipment to ensure ease of maintenance, guidance for budgeting for regular replacement, and guidance for budgeting for local support contracts and services.

Policies governing the budget provisions for vehicles

9. As at 31 December 2013, of the total asset value of $302.7 million pertaining to property, plant and equipment, $219.3 million or 72.5 per cent related to motor vehicles. In order to more effectively manage these assets, UNHCR launched a new policy effective 1 January 2014 to centrally manage its fleet. Under the new Global Fleet Management scheme, all light vehicles are placed under a rental scheme where operations are charged a monthly rental fee (approximately 2.8 per cent of the acquisition cost). It aims to reduce the light vehicle life-time costs through (a) cost-effective vehicle acquisition; (b) timely replacement; (c) realizing optimal disposal revenue; and (d) enhanced safety. The vehicles are centrally procured and managed (including insurance, installation of tracking systems, etc.) by the Division of Emergency, Security and Supply (DESS). For the formulation of the 2014 and 2015 budgets, all country offices were required to inform DESS of their new/replacement plan.

III. Enterprise resource planning system

10. In paragraph 23 of its report, the Committee has also requested the "UNHCR Secretariat to provide information to the Executive Committee on the anticipated useful service life of the upgrade to the enterprise resource planning system". In response, UNHCR has included detailed information on the upgrade of the enterprise resource planning system in the key support initiatives section of the proposed biennial programme budget 2014-2015 (revised).

IV. Fundraising

11. In paragraph 26 of its report, the Committee "while stressing the importance of maintaining stable sources of funding from traditional donors, encourages UNHCR to continue to broaden its donor base."

12. UNHCR has continued to take a proactive approach in order to expand its donor base, especially with the private sector. Over the past few years, UNHCR has been consistently increasing the level of investments in private sector fundraising. Private individuals, corporations, foundations and national fundraising partners provided vital support to UNHCR in 2013 with a total contribution of $191 million, compared with $130.1 million in 2012 (further details may be found in the Global Report 2013, available from www.unhcr.org/globalreport).

V. Implementation of the recommendations of the Board of Auditors

13. In paragraph 27 of its report, the Committee noted that the Board of Auditors was satisfied with the positive action taken and the progress made at the time of its report on the 2012 financial statements and on the recommendations previously issued, and expected that "the recommendations of the Board of Auditors will be implemented in a timely manner".

14. In the course of 2013, UNHCR took significant action to follow up on the recommendations still outstanding from previous years, and the Report of the Board of Auditors for the year ended 31 December 2013 shows that out of the 65 recommendations outstanding at the end of 2012, 43 recommendations (66 per cent) were implemented, 18 recommendations (28 per cent) were currently under implementation and only 4 recommendations (6 per cent) were not yet implemented.

15. In its report for the year ended 31 December 2013, the Board of Auditors issued 18 new recommendations, of which nine were classified as major recommendations in areas such as inventory management, methodology for allocating costs across programmes and management categories, health programme activities and vetting of implementing partners.

16. UNHCR will continue to accord the utmost importance to the recommendations of the Board of Auditors and will follow up to ensure that robust action plans are put in place for a timely implementation of the newly issued recommendations and a thorough follow-up on the recommendations outstanding from previous years.

VI. International Public Sector Accounting Standards

17. In paragraph 28 of its report, the ACABQ "welcomed the issuance of IPSAS-compliant financial statements in UNHCR and it expects UNHCR to follow up and report on the realization of the benefits of adopting IPSAS in the proposed biennial programme budget for 2016-2017".

18. As reported to the General Assembly by the Board of Auditors in its fourth progress report on the implementation of the International Public Sector Accounting Standards (A/69/155), UNHCR has developed and implemented its benefits realization plan and has assigned responsibility to relevant divisions to monitor and report on progress and achievements. A report on the realization will be included, as requested by the Committee, in its proposed biennial programme budget for 2016-2017.

VII. Vehicle Fleet Management

19. In response to the expectation by the ACABQ disclosed in paragraph 29 of its report regarding the implementation of the global fleet management project, "as a matter of priority, and drawing from best practices in vehicle fleet management from other entities in the United Nations system", UNHCR launched the Global Fleet Management as of 1 January 2014, taking due account of the best practices by the World Food Programme, International Federation of Red Cross and Red Crescent Societies, and the International Committee of the Red Cross, all of having successfully implemented a centralized fleet management system.

20. Furthermore, in paragraph 30, the Committee recommended that "the Executive Committee request UNHCR to expedite completion of the comprehensive vehicle management manual, and to consider the issuance of the manual in a phased manner as soon as sections are finalized."

21. In line with this recommendation and a similar recommendation by the Board of Auditors, UNHCR is developing a fleet management manual to guide field practices and address gaps (i.e. the need to have qualified staff managing fleets exceeding a certain size). It is expected to be completed by the fourth quarter of 2014.

Annex III

[English and French only]

Numbers of persons of concern at year-end 2013-2015, by region

Region	Year [1]	Refugees	Persons in refugee-like situations	Asylum-seekers (pending cases)	Returnee arrivals (during year)	Persons under UNHCR's statelessness mandate	IDPs	Persons in IDP-like situations	Returned IDPs (during year)	Others of concern	Total
West Africa	2013	242,340	10	7,960	34,530	700,000	278,820	-	63,250	37,050	1,363,960
	2014	225,870	220	7,290	49,000	700,000	573,570	-	120,000	6,640	1,682,590
	2015	178,240	10	5,510	62,000	600,000	495,570	-	78,000	6,560	1,425,890
East and Horn of Africa	2013	2,003,430	35,530	102,270	53,870	20,000	3,124,690	232,500	124,180	54,400	5,750,870
	2014	2,654,690	38,020	174,720	53,320	20,150	3,988,960	195,000	160,000	109,550	7,394,410
	2015	2,978,800	40,680	201,480	77,020	20,200	4,066,960	203,500	240,000	73,800	7,902,440
Central Africa and Great Lakes	2013	508,600	7,410	24,190	78,390	1,300	3,937,170	-	595,200	235,160	5,387,420
	2014	717,050	60	28,010	65,670	1,300	3,235,200	-	1,232,060	230,920	5,510,270
	2015	732,440	30	31,000	76,130	1,300	2,986,560	-	1,132,060	198,550	5,158,070
Southern Africa	2013	135,540	-	278,630	1,700	-	60,140	-	-	29,020	505,030
	2014	138,680	5,600	208,620	18,000	-	77,000	-	-	26,120	474,020
	2015	146,260	5,600	184,630	8,000	-	77,000	-	-	10,400	431,890
Sub-total Africa	2013	2,889,910	42,940	413,050	168,480	721,300	7,400,820	232,500	782,630	355,620	13,007,250
	2014	3,736,290	43,890	418,640	185,990	721,450	7,874,730	195,000	1,512,060	373,230	15,061,280
	2015	4,035,740	46,310	422,610	223,150	621,500	7,626,090	203,500	1,450,060	289,310	14,918,270
Middle East and North Africa	2013	2,556,540	74,250	68,890	201,660	444,240	7,835,120	-	161,680	3,710	11,346,090
	2014	3,382,340	72,650	107,990	40,010	301,310	8,405,000	-	100,000	-	12,409,300
	2015	4,065,830	69,150	128,870	43,020	307,310	8,295,000	-	90,000	-	12,999,180
Asia and the Pacific	2013	3,267,530	279,550	94,920	43,600	1,422,850	1,875,340	35,000	392,150	359,870	7,770,810
	2014	3,105,300	278,670	129,580	191,050	1,406,530	2,303,520	35,000	110,500	866,190	8,426,340
	2015	3,083,230	259,770	151,390	227,500	1,405,920	2,296,290	35,000	128,000	969,960	8,557,060
Europe	2013	1,775,090	11,410	464,600	800	670,830	1,178,640	-	19,730	104,590	4,225,690
	2014	2,645,920	87,090	477,280	780	650,500	1,053,650	-	4,500	98,060	5,017,780
	2015	2,952,700	101,820	491,470	810	635,680	1,060,120	-	10,000	91,770	5,344,370
The Americas	2013	514,800	291,160	130,300	20	210,030	5,368,140	-	-	12,320	6,526,770
	2014	360,190	310,830	70,910	50	185,030	5,740,530	20	-	27,430	6,694,990
	2015	362,600	323,350	81,290	100	185,040	5,840,590	30	-	33,430	6,826,430
Total	2013	11,003,870	699,310	1,171,760	414,560	3,469,250	23,658,060	267,500	1,356,190	836,110	42,876,610
	2014	13,230,040	793,130	1,204,400	417,880	3,264,820	25,377,430	230,020	1,727,060	1,364,910	47,609,690
	2015	14,500,100	800,400	1,275,630	494,580	3,155,450	25,118,090	238,530	1,678,060	1,384,470	48,645,310

(1) 2013 represents average actual, 2014 - 2015 are projections

[English and French only]

Annex IV

Categorization of posts

1. UNHCR posts are classified into three categories: programme (only in the field); programme support (in the field and at Headquarters); and management and administration (at Headquarters only). These categories are defined as follows:

(a) Programme (PG): posts providing direct inputs needed to achieve the objectives of a programme or project related to the discharge of UNHCR's mandate. These posts are characterized by their direct interaction with beneficiaries. This category includes the direct cost of all elements linked with the achievement of the results of the operations, independently of their geographic locations.

(b) Programme support (PS): posts in organizational units whose primary function is the development, formulation, delivery and evaluation of UNHCR's programmes. These posts are characterized by their indirect involvement of the delivery of services to beneficiaries, providing backstopping of programmes on either a technical, thematic, geographic, logistical or administrative basis.

(c) Management and administration (MA): posts in organizational units whose primary function is involved with the identity, direction and administration of the organization. This typically includes posts in units that carry out the functions of executive direction, policy and evaluation, external relations, information technology and administration.

2. When classifying posts in the field between the categories of programme or programme support, the following criteria are observed:

(a) Offices outside capital locations: all posts in sub and field offices are considered as directly involved in the delivery of services and are therefore classified as PG;

(b) Offices in capital locations: posts in the following functional areas/units are considered to be involved in the direct delivery of services to refugees and are, therefore, also classified as PG:

Protection

Resettlement

Repatriation

Field

Community services

Field safety and security

Programme

Supply and logistics

3. All other posts in capital locations are considered as support functions and are classified as PS. The table below summarizes the categorization of PG and PS posts in the field.

Functional type		*Capital*	*Outside Capital*
Administration		PS	PG
Community services		PG	PG
Durable solutions		PG	PG
Executive	Representatives	PG	PG
	Deputy Representatives with assigned functions	PG	PG
	Deputy Representatives	PS	PG
External relations		PS	PG
Field		PG	PG
Field safety and security		PG	PG
Policy		PS	PG
Programme		PG	PG
Protection		PG	PG
Secretarial		PS	PG
Supply and logistics		PG	PG

4. The classification of posts is then used as a basis for the distribution of budgets/costs related to the running of UNHCR offices, such as travel, contractual services, operating expenses, supplies and materials, etc.

Annex V

[English and French only]

Global strategic priorities 2014-2015

1. The development of the global strategic priorities (GSPs) for 2014-2015 benefited from an informal consultation with the Executive Committee in early 2013, input from UNHCR Representatives and contributions from the regional bureaux and division Directors who constitute UNHCR's Senior Management Committee. These consultations allowed for a comprehensive stocktaking on the relevance and use of the GSPs in field operations and at Headquarters. Balanced against proposals to expand the GSP areas and indicators, there was strong consensus to keep them focused, relevant and manageable. The consultations confirmed the High Commissioner's view that continuity in the content of the GSPs and sustained engagement towards their achievement over several years is important to achieve and measure progress.

2. Going forward, UNHCR will continue to use the global engagements approach, which provides a lens for viewing and measuring UNHCR's achievements in the GSP priority areas and highlighting trends. UNHCR's global engagements were defined in the 2014-2015 Global Appeal. The country operations that form part of the 2014-2015 global engagements for each GSP were determined by the specific operational context and challenges faced.

A. Operational GSPs for the 2014-2015 biennium

GSP	*Impact indicator*	*Global engagement*
Rights group – Favourable protection environment		
1. Ensuring access to territorial protection and asylum procedures; protection against *refoulement*; and the adoption of nationality laws that prevent and/or reduce statelessness	Extent law consistent with international standards relating to refugees	Seek improvement to national law in 82 countries so as to be consistent with international standards concerning refugees and asylum-seekers
	Extent law and policy consistent with international standards relating to internal displacement	Seek improvement to national law and policy in 20 countries so as to be consistent with international standards concerning IDPs

GSP	*Impact indicator*	*Global engagement*
	Extent law consistent with international standards on the prevention of statelessness	Seek improvement in citizenship laws in 59 countries so as to be consistent with international standards on the prevention of statelessness; seek to increase the percentage of stateless persons who acquire or confirm nationality in 45 situations
Rights group – Fair protection process and documentation		
2. Securing birth registration, profiling and individual documentation based on registration	% of children under 12 months old who have been issued a birth certificate by the authorities	Seek increase in the systematic issuance of birth certificates to newborn refugee children in 32 refugee situations
	% of persons of concern registered on an individual basis	Maintain or increase levels of individual refugee registration in 83 refugee situations
Rights group – Security from violence and exploitation		
3. Reducing protection risks faced by persons of concern, in particular, discrimination, sexual and gender-based violence (SGBV) and specific risks faced by children	Extent known SGBV survivors receive appropriate support	Provide and seek improved provision of support to known SGBV survivors in 85 refugee operations, 14 situations where UNHCR is operationally involved with IDPs and 5 returnee situations
	Extent community is active in SGBV prevention and survivor centred protection	Seek improved community involvement in prevention and the protection of SGBV survivors in 16 refugee situations, 8 situations where UNHCR is operationally involved with IDPs and 2 returnee situations
	% of unaccompanied and separated children for whom a best interest determination process has been initiated or completed	Maintain or increase the proportion of unaccompanied or separated refugee children for whom a best interest determination process has been completed or initiated in 57 refugee situations

GSP	*Impact indicator*	*Global engagement*
	Extent children of concern have non-discriminatory access to national child protection and social services	Seek increase in non-discriminatory access to national child protection and social services in 11 refugee situations, 4 situations where UNHCR is operationally involved with IDPs and 3 returnee situations
Rights group – Basic needs and services		
4. Reducing mortality, morbidity and malnutrition through multisectoral interventions	Prevalence of global acute malnutrition (6-59 months)	Maintain UNHCR standards or reduce level of global acute malnutrition in 32 situations where refugees live in camps or settlements
	Under-5 mortality rate	Maintain UNHCR standards or reduce mortality levels of refugee children under 5 years old in 37 situations where refugees live in camps or settlements
5. Meeting international standards in relation to shelter, domestic energy, water, sanitation and hygiene	% of households living in adequate dwellings	Maintain or increase the percentage of households living in adequate dwellings in 51 refugee situations, 15 situations where UNHCR is operationally involved with IDPs and 7 returnee situations
	Average number of litres of potable water available per person per day	Maintain or increase the water supply level in 50 refugee situations
Rights group – Community empowerment and self-reliance		
6. Promoting active participation in decision-making of persons of concern and building coexistence with hosting communities	% of active female participants in leadership/management structures	Seek improved participation of women in leadership/ management structures in 52 refugee situations and 4 situations where UNHCR is operationally involved with IDPs
	Extent local communities support continued presence of persons of concern	Seek improvement in relations between refugees and local communities in 20 refugee situations
7. Promoting human potential through increased opportunities for quality education and livelihoods support	% of persons of concern (18-59 years) with own business/self-employed for more than 12 months	Maintain or increase the percentage of persons of concern who are supported to improve their business/self-employment opportunities in 33 operations

GSP	*Impact indicator*	*Global engagement*
	% of primary school-aged children enrolled in primary education	Seek improved enrolment rate of primary school-aged children in 111 refugee situations
Rights group – Durable solutions		
8. Expanding opportunities for durable solutions for persons of concern, particularly those in protracted situations, including through strengthening the use of comprehensive approaches and contributing to sustainable reintegration, local settlement and successful resettlement in third countries	% of persons of concern with intention to return who have returned voluntarily	Support refugees to return voluntarily in 58 situations where conditions permit
	% of persons of concern opting for local integration who have locally integrated	Support local integration in 47 refugee situations where conditions permit
	% of persons of concern submitted for resettlement who departed for resettlement	Seek to maintain or increase the percentage of persons who depart for resettlement among those submitted, thereby supporting solutions in 71 situations

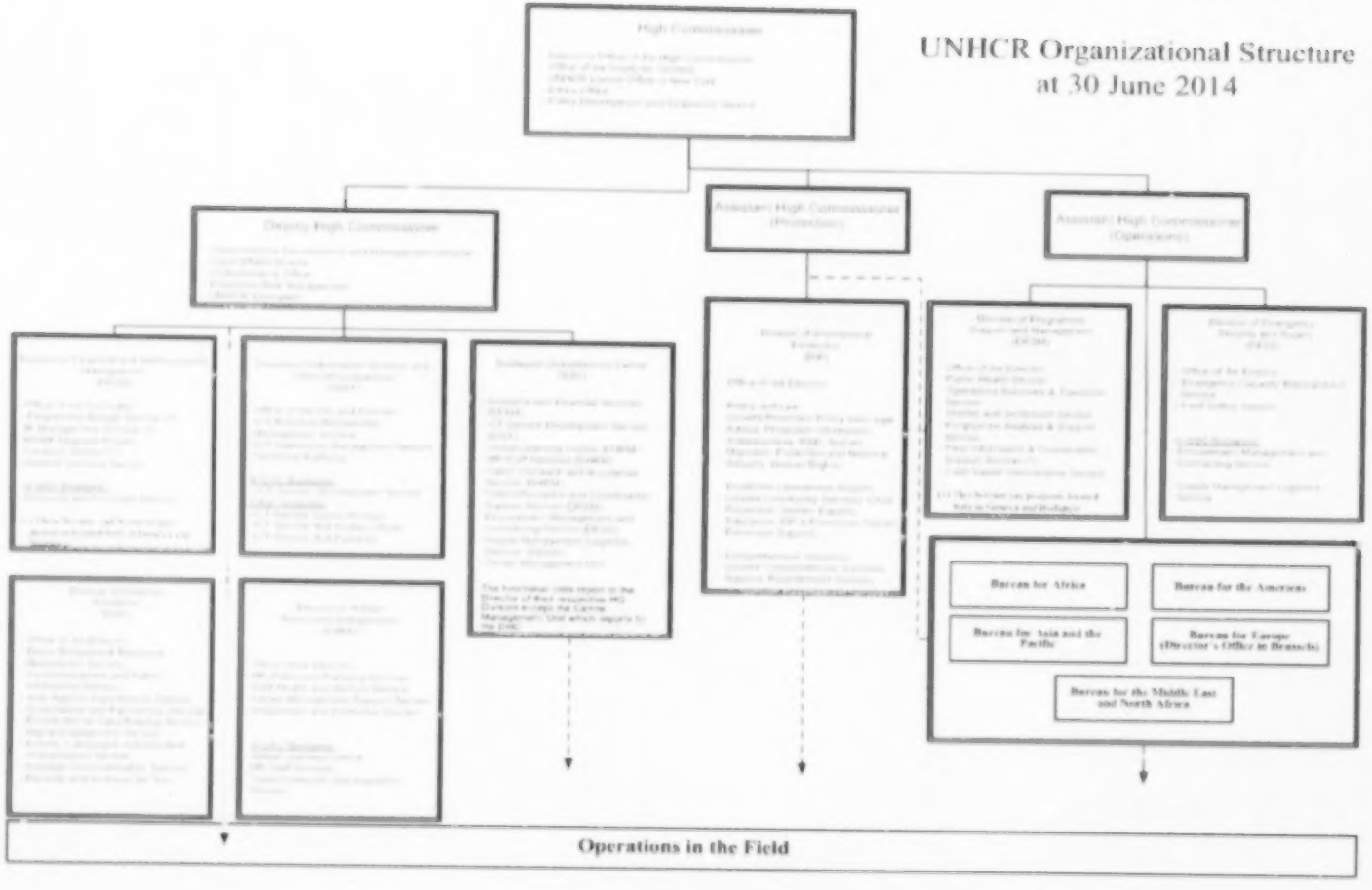
B. Support and management GSPs for the 2014-2015 biennium

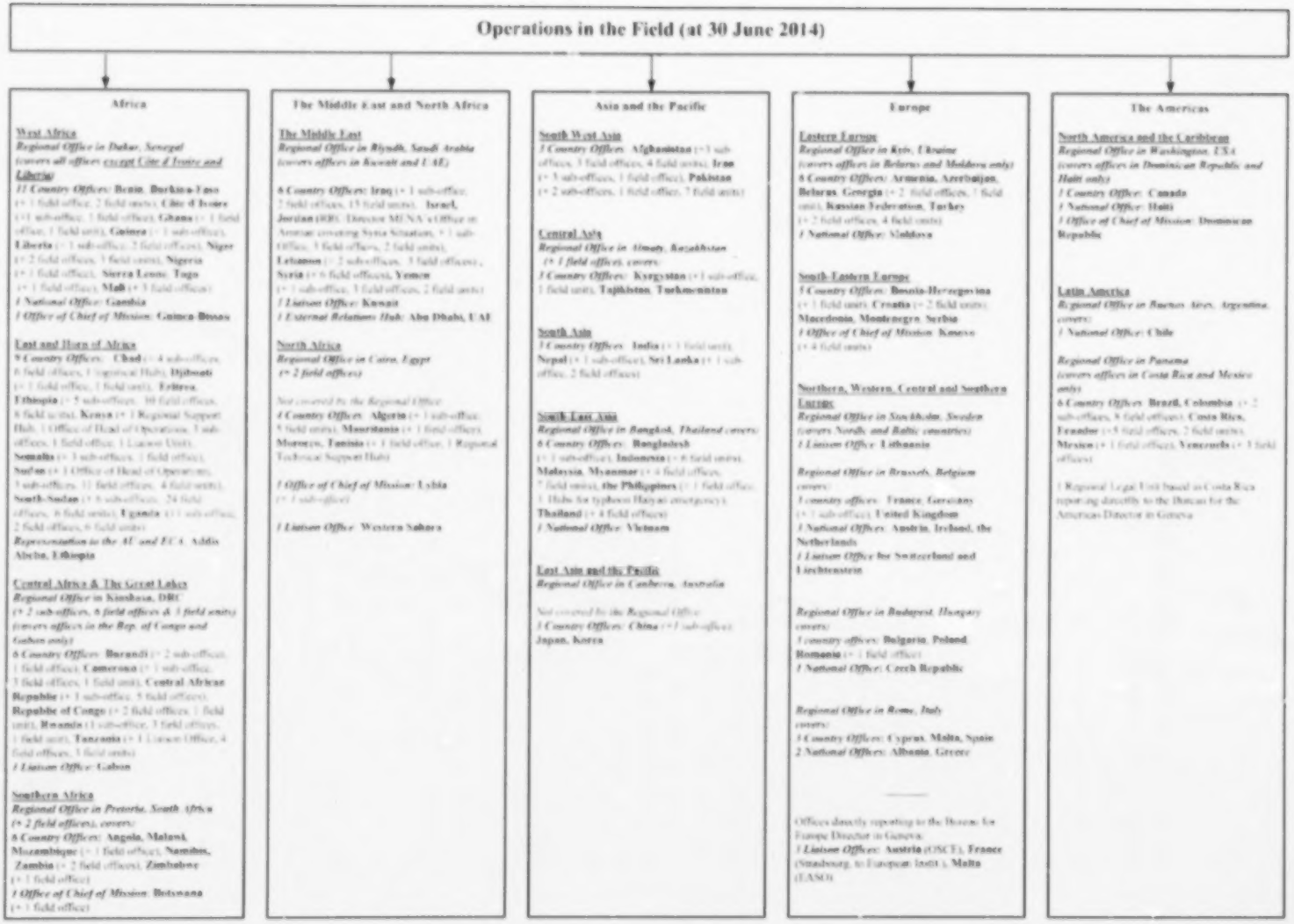
GSP	*Impact indicator*
1. UNHCR's programmes are carried out in an environment of sound financial accountability and adequate oversight	Financial management at UNHCR Headquarters and in the field is strengthened, and adequate internal control infrastructure is in place; Accounts are recorded in full compliance with IPSAS, and UNHCR endeavours to benefit from this to the maximum extent; Risk registers are operational at country level and risk management has been fully incorporated into management systems
2. UNHCR's operations deliver quality protection to persons of concern and effectively advocate for their rights	Global protection capacity and response is strengthened through direct operational support and enhanced monitoring

GSP	*Impact indicator*
3. Programme implementation is supported by the timely, effective and predictable delivery of information and telecommunications services	Field operations have access to reliable, fast and secure information and communications technology networks and tools
4. UNHCR makes effective use of and contributes to improving humanitarian coordination mechanisms	Effective leadership is established for cluster and inter-agency coordination at global and operational levels
5. Results-based management (RBM) informs operational decision-making and resource allocation	Operational performance is monitored and analysed with a focus on results, and support is provided to the field for adoption of RBM
6. UNHCR effectively prepares for and responds to emergencies	Monitoring established and first delivery of relief occurs within three days from the onset of an emergency; Emergency deployment of staff, including those with appropriate leadership and management capacity, is predictable and timely
7. UNHCR has a diverse and gender-balanced workforce, which performs effectively	Overall gender balance is achieved; Staff members meet their learning needs; Assignments are made in an efficient and timely manner; Compliance is achieved in respect of performance reporting; Staff are committed and satisfied with their work
8. UNHCR mobilizes public, political, financial and operational support through effective strategic partnerships, inter-agency coordination, multimedia communication, targeted campaigns and fundraising strategies	Resource mobilization strategies are enhanced to increase funding towards UNHCR's budget; Partnerships with Member States of the Executive Committee, United Nations agencies, NGOs and the humanitarian system are strengthened; Strategic external communication is strengthened through targeted multimedia campaigns and timely public updates; Information on operations is made accessible to external stakeholders in a transparent manner

Annex VI

[English only]


UNHCR Organizational Structure
at 30 June 2014
Bureau for Africa
Bureau for the Americas
Bureau for Asia and the Pacific
Bureau for Europe (Director's Office in Brussels)
Bureau for the Middle East and North Africa
Operations in the Field


Operations in the Field (at 30 June 2014)
Africa
West Africa
Regional Office in Dakar, Senegal (covers all offices except Côte d'Ivoire and Liberia)
11 Country Offices: Benin, Burkina Faso (+ 1 field office, 2 field units), Côte d'Ivoire (+1 sub-office, 1 field office), Ghana (+ 1 field office, 1 field unit), Guinea (+ 1 sub-office), Liberia (+ 1 sub-office, 2 field offices), Niger (+ 2 field offices, 1 field unit), Nigeria (+ 1 field office), Sierra Leone, Togo (+ 1 field office), Mali (+ 3 field offices)
1 National Office: Gambia
1 Office of Chief of Mission: Guinea-Bissau
East and Horn of Africa
9 Country Offices: Chad (+ 4 sub-offices, 8 field offices, 1 regional Hub), Djibouti (+ 1 field office, 1 field unit), Eritrea, Ethiopia (+ 5 sub-offices, 10 field offices, 8 field units), Kenya (+ 1 Regional Support Hub, 1 Office of Head of Operations, 3 sub-offices, 1 field office, 1 Liaison Unit), Somalia (+ 3 sub-offices, 1 field office), Sudan (+ 1 Office of Head of Operations, 5 sub-offices, 11 field offices, 4 field units), South Sudan (+ 8 sub-offices, 24 field offices, 6 field units), Uganda (+ 1 sub-office, 2 field offices, 6 field units)
Representation to the AU and ECA: Addis Ababa, Ethiopia
Central Africa & The Great Lakes
Regional Office in Kinshasa, DRC (+ 2 sub-offices, 6 field offices & 3 field units) (covers offices in the Rep. of Congo and Gabon only)
6 Country Offices: Burundi (+ 2 sub-offices, 1 field office), Cameroon (+ 1 sub-office, 3 field offices, 1 field unit), Central African Republic (+ 1 sub-office, 5 field offices), Republic of Congo (+ 2 field offices, 1 field unit), Rwanda (1 sub-office, 3 field offices, 1 field unit), Tanzania (+ 1 Liaison Office, 4 field offices, 3 field units)
1 Liaison Office: Gabon
Southern Africa
Regional Office in Pretoria, South Africa (+ 2 field offices), covers:
5 Country Offices: Angola, Malawi, Mozambique (+ 1 field office), Namibia, Zambia (+ 2 field offices), Zimbabwe (+ 1 field office)
1 Office of Chief of Mission: Botswana (+ 1 field office)
The Middle East and North Africa
The Middle East
Regional Office in Riyadh, Saudi Arabia (covers offices in Kuwait and UAE)
6 Country Offices: Iraq (+ 1 sub-office, 2 field offices, 15 field units), Israel, Jordan (HQ, Director MENA's Office in Amman covering Syria Situation, + 1 sub-Office, 3 field offices, 2 field units), Lebanon (+ 2 sub-offices, 3 field offices), Syria (+ 6 field offices), Yemen (+ 1 sub-office, 3 field offices, 2 field units)
1 Liaison Office: Kuwait
1 External Relations Hub: Abu Dhabi, UAE
North Africa
Regional Office in Cairo, Egypt (+ 2 field offices)
Not covered by the Regional Office:
4 Country Offices: Algeria (+ 1 sub-office, 5 field units), Mauritania (+ 1 field office), Morocco, Tunisia (+ 1 field office, 1 Regional Technical Support Hub)
1 Office of Chief of Mission: Libya (+ 1 sub-office)
1 Liaison Office: Western Sahara
Asia and the Pacific
South West Asia
3 Country Offices: Afghanistan (+ 3 sub-offices, 5 field offices, 4 field units), Iran (+ 3 sub-offices, 1 field office), Pakistan (+ 2 sub-offices, 1 field office, 7 field units)
Central Asia
Regional Office in Almaty, Kazakhstan (+ 1 field office), covers:
3 Country Offices: Kyrgyzstan (+1 sub-office, 1 field unit), Tajikistan, Turkmenistan
South Asia
3 Country Offices: India (+ 1 field unit), Nepal (+ 1 sub-office), Sri Lanka (+ 1 sub-office, 2 field offices)
South East Asia
Regional Office in Bangkok, Thailand (covers)
6 Country Offices: Bangladesh (+ 1 sub-office), Indonesia (+ 6 field units), Malaysia, Myanmar (+ 4 field offices, 7 field units), the Philippines (+ 1 field office, 1 Hub for typhoon Haiyan emergency), Thailand (+ 4 field offices)
1 National Office: Vietnam
East Asia and the Pacific
Regional Office in Canberra, Australia
Not covered by the Regional Office:
3 Country Offices: China (+1 sub-office), Japan, Korea
Europe
Eastern Europe
Regional Office in Kyiv, Ukraine (covers offices in Belarus and Moldova only)
6 Country Offices: Armenia, Azerbaijan, Belarus, Georgia (+ 2 field offices, 1 field unit), Russian Federation, Turkey (+ 2 field offices, 4 field units)
1 National Office: Moldova
South-Eastern Europe
5 Country Offices: Bosnia-Herzegovina (+ 1 field unit), Croatia (+ 2 field units), Macedonia, Montenegro, Serbia (+ 4 field units)
1 Office of Chief of Mission: Kosovo
Northern, Western, Central and Southern Europe
Regional Office in Stockholm, Sweden (covers Nordic and Baltic countries)
1 Liaison Office: Lithuania
Regional Office in Brussels, Belgium covers:
3 country offices: France, Germany (+ 1 sub-office), United Kingdom
1 National Offices: Austria, Ireland, the Netherlands
1 Liaison Office for Switzerland and Liechtenstein
Regional Office in Budapest, Hungary covers:
3 country offices: Bulgaria, Poland, Romania (+ 1 field office)
1 National Office: Czech Republic
Regional Office in Rome, Italy covers:
3 Country Offices: Cyprus, Malta, Spain
2 National Offices: Albania, Greece
Offices directly reporting to the Bureau for Europe Director in Geneva:
3 Liaison Offices: Austria (OSCE), France (Strasbourg, to European Instit.), Malta (EASO)
The Americas
North America and the Caribbean
Regional Office in Washington, USA (covers offices in Dominican Republic and Haiti only)
1 Country Office: Canada
1 National Office: Haiti
1 Office of Chief of Mission: Dominican Republic
Latin America
Regional Office in Buenos Aires, Argentina, covers:
1 National Office: Chile
Regional Office in Panama (covers offices in Costa Rica and Mexico only)
6 Country Offices: Brazil, Colombia (+ 2 sub-offices, 8 field offices), Costa Rica, Ecuador (+ 5 field offices, 2 field units), Mexico (+ 1 field office), Venezuela (+ 3 field offices)
1 Regional Legal Unit based in Costa Rica reporting directly to the Bureau for the Americas Director in Geneva

Annex VII

[English and French only]

Draft general decision on administrative, financial and programme matters

The Executive Committee,

(a) *Recalls* that the Executive Committee, at its sixty-fourth session, approved an original budget for 2014 covering total requirements of $5,307,842,800; *notes* that the additional needs under supplementary budgets in 2014 amount to $928,376,096; *approves* the total revised requirements for 2014 amounting to $6,236,218,896; and *authorizes* the High Commissioner, within these total appropriations, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(b) *Confirms* that the activities proposed in the biennial programme budget for the years 2014-2015 (revised), as set out in document A/AC.96/1136, are consistent with the Statute of the Office of the High Commissioner (A/RES/428 (V)); the High Commissioner's other functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General; and the relevant provisions of the financial rules for voluntary funds administered by the High Commissioner for Refugees (A/AC.96/503/Rev.10);

(c) *Approves* the programmes and budgets for regional programmes, global programmes and headquarters under the proposed 2014-2015 biennial budget (revised), as set out in document A/AC.96/1136 and amounting to $6,234,449,630 for 2015, including the United Nations regular budget contribution towards headquarters costs, the reserves, and the Junior Professional Officer programme; and *authorizes* the High Commissioner, within this total appropriation, to effect adjustments in regional programmes, global programmes and headquarters budgets;

(d) *Takes note* of the financial statements for the year 2013 as contained in the Report of the Board of Auditors to the General Assembly on the financial report and audited financial statements of the voluntary funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2013 (A/AC.96/1135 and Corr. 1) and the Report by the High Commissioner on key issues and measures taken in response to the recommendations in the Report of the Board of Auditors (A/AC.96/1135/Add.1), as well as the Report by the Advisory Committee on Administrative and Budgetary Questions on UNHCR's biennial programme budget for 2014-2015 (revised) (A/AC.96/1136/Add.1) and various reports of the High Commissioner related to oversight activities (A/AC.96/1137 and A/AC.96/1138); and *requests* to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Takes note* of the closure of the special account for the Common Humanitarian Pipeline in January 2014 and the opening of a new special account for the Global Fleet Management Self Insurance Fund;

(f) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs indicated under the revised biennial programme budget for the years 2014-2015, and *authorizes* him, in the case of additional emergency needs that

cannot be met fully from the operational reserve, to create supplementary budgets and issue special appeals under all pillars, with such adjustments being reported to the subsequent Standing Committee meeting for consideration;

(g) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees; and *urges* Member States to recognize this valuable contribution to the protection of refugees and to participate in efforts to promote durable solutions; and

(h) *Urges* Member States, in light of the extensive needs to be addressed by the Office of the High Commissioner, and in parallel with the long-standing and substantial support provided by refugee hosting countries, to respond generously and in a spirit of solidarity, to his appeal for resources to meet in full the 2014-2015 revised biennial programme budget; and to ensure that the Office is resourced in a timely and predictable manner, while keeping "earmarking" to a minimum level.

United Nations A/AC.96/1136/Corr.1

General Assembly

Distr.: General
18 September 2014
English
Original: English and French

**Executive Committee of the
High Commissioner's Programme
Sixty-fifth session**
Geneva, 29 September - 3 October 2014
Item 7 of the provisional agenda
**Consideration and adoption of the
biennial programme budget 2014-2015 (revised)**

Biennial programme budget 2014-2015 (revised) of the Office of the United Nations High Commissioner for Refugees

Report by the High Commissioner

Corrigendum

1. Not applicable to English

2. Page 53, annex I

Replace table 14 by the table appearing on the reverse of this sheet.

GE.14-16531 (E)
1416531

Please recycle

(14) 2013 expenditure, 2014 current and 2015 proposed budget by chapter of expenditure (programmed activities only)

(in thousands of US dollars)

Chapter of expenditure	2013 Expenditure	2014 Current budget*	2015 Proposed budget
A. Programme support			
Staff costs (1)	191,529	227,285	251,248
Other staff costs (2)	26,137	55,174	28,374
Consultants	4,854	1,047	1,529
Travel	15,944	17,336	17,706
Contractual services	10,898	17,333	22,394
Operating expenses	26,871	37,065	48,133
Supplies and materials	6,355	6,316	6,430
Furniture and equipment	17,080	15,392	10,031
Other expenses (3)	12,080	21,345	25,118
Sub-total	**311,748**	**398,291**	**410,964**
B. Management and administration			
Staff costs	83,459	87,474	92,718
Other staff costs	2,073	3,583	1,968
Consultants	2,122	1,982	6,508
Travel	3,448	3,580	3,141
Contractual services	11,053	17,642	15,246
Operating expenses	11,195	7,867	9,160
Supplies and materials	631	780	841
Furniture and equipment	400	756	596
Other expenses	8,923	8,734	11,419
Sub-total	**123,304**	**132,399**	**141,596**
Programme support and management and administration combined			
Staff costs	274,988	314,758	343,967
Other staff costs	28,210	58,757	30,342
Consultants	6,976	3,029	8,037
Travel	19,392	20,916	20,846
Contractual services	21,951	34,975	37,640
Operating expenses	38,065	44,932	57,293
Supplies and materials	6,985	7,097	7,271
Furniture and equipment	17,480	16,148	10,627
Other expenses	21,003	30,079	36,537
Sub-total of programme support and management and administration	**435,052**	**530,690**	**552,560**
Programmes	**2,528,763**	**5,405,742**	**5,189,514**
Total programmed activities	**2,963,815**	**5,936,432**	**5,742,074**

* 2014 current budget - as of July 2014

1) Staff costs include salaries and allowances

2) Other staff costs include temporary assistance and overtime

3) Other expenses includes Joint UN contributions, improvements to premises and other miscellaneous expenses